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# Proposed programme budget for the biennium 1998-1999*

## Part VIII Common support services

## Section 27E
## Conference services
(Programmes 23.3 and 24.5 of the medium-term plan for the period 1998-2001)

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* The present document contains section 27E of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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# Section 27E
# Conference services
(Programmes 23.3 and 24.5 of the medium-term plan for the period 1998-2001)

## Overview

27E.1 The main objective of conference services is to provide to the intergovernmental organs and expert bodies of the United Nations the high-quality meeting and documentation services they require to carry out their work, making the most cost-effective use of the conference-servicing resources and facilities available worldwide.

27E.2 This section makes provision for conference services in New York, Geneva and Vienna, including provision for the conference-servicing requirements of ECE, UNCTAD and UNHCR and the governing bodies of UNDP and UNICEF as subsidiary bodies of the Economic and Social Council. Provision for conference services at other duty stations, notably Nairobi and the headquarters of the other four regional commissions, is included under the following sections: 16, Economic and social development in Africa; 17, Economic and social development in Asia and the Pacific; 19, Economic and social development in Latin America and the Caribbean; 20, Economic and social development in Western Asia; and 27H, Administration, Nairobi.

27E.3 The planned integration of conference services into a new Department of General Assembly Affairs and Conference Services will be the subject of revised estimates.

27E.4 In Vienna, the United Nations will continue to provide conference services to the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) on a cost-sharing basis. Since the establishment of unified conference services in Vienna in 1995, the United Nations has included these costs in full in its own regular budget, and reimbursement for services provided to other organizations has been reported as income. As a result of a change to net budgeting, an appropriation would be required under section 27E for the United Nations share only of conference services in Vienna. Both the gross and the net budgets for conference services in Vienna are presented in subsection C below. Total resource requirements under section 27E are presented on a net basis, and reductions under the various objects of expenditure are partially offset by an increase under grants and contributions for the United Nations share of the unified service.

27E.5 Activities to be financed under this section of the proposed programme budget fall under subprogramme 24.5, Conference services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1). They also include library services in Geneva and Vienna, which fall under subprogramme 23.3 of the medium-term plan. Library services in New York are provided for in section 26.

27E.6 By its resolution 43/222 B of 21 December 1988, the General Assembly decided to maintain the Committee on Conferences as a permanent subsidiary organ to advise it on all matters related to the organization of conferences in the United Nations, including the calendar of conferences. At the Secretariat level, the Director of Conference Services directs the development of conference-servicing policies, procedures and practices for the United Nations, as well as the provision of conference services at Headquarters.

27E.7 Conference-servicing requirements are programmed through the biennial calendar of conferences and meetings, which is approved by the General Assembly, on the recommendation of the Committee on Conferences, in the year preceding the biennium to which the calendar applies and is subsequently adjusted

during the course of the biennium. Since there is a certain degree of uncertainty inherent in the timing and volume of the demand for conference services, permanent capacity is programmed below the foreseeable levels required and is supplemented as necessary through the use of temporary assistance for meetings. The resources proposed are intended to provide meetings and documentation services for a programme of meetings broadly equivalent in terms of workload levels to that of the biennium 1996-1997.

27E.8 In accordance with General Assembly resolutions, services are provided to meetings of regional and other major groupings of Member States on an "as available" basis within existing capacity.

27E.9 The overall level of resources proposed for the biennium 1998-1999 amounts to $431,499,100, reflecting a reduction of $27,764,100 (6 per cent) compared with the revised appropriation for 1996-1997. The reduction reflects in part the introduction of net budgeting for conference services in Vienna, which results in a reduction of $11,213,900 relating to services required to meet UNIDO and IAEA needs. In addition, a reduction of $2,496,800 relates to the transfer out of section 27E of the Treaty Series Copy Preparation Unit to section 6, Legal affairs, and the Technological Innovations Programme to section 27D, Support services.

27E.10 The reduction is also the result of economies achieved through various measures, including the improved control of resources budgeted for temporary assistance for meetings, increased capacity utilization, remote translation for meetings held away from Headquarters, the wider use of on-screen translation and the expected introduction of machine-assisted translation, and the realization of economies in the documentation and publishing services through continued application of new technologies.

27E.11 The resource proposals make provision for the further development of computer applications in conference services to take full advantage of past investment in hardware and software and realize further productivity gains while providing improved services to Member States. Systems design and development projects will be undertaken to introduce further technological advances in various aspects of conference servicing. Other cooperative efforts include the development of a common terminology data bank that can be accessed by translators and interpreters at all three conference centres and the introduction of remote interpretation.

27E.12 The proposed programme budget also reflects the redistribution of resources between New York, Geneva and Vienna, based on a detailed analysis of past expenditure patterns and projected future trends in workload. The gross budget for Vienna includes reductions anticipated in services provided for UNIDO. As indicated above, provision is made under New York for system design and development, from which all three conference centres would benefit.

27E.13 The resource proposals also take into account the ending of the transitional arrangement with the International Seabed Authority and the decision of the General Assembly to include meetings of the Conference of the Parties to the United Nations Framework Convention on Climate Change and its subsidiaries in the calendar of conferences in 1998-1999. Major meetings planned for the biennium include the International Conference on the Establishment of an International Criminal Court, to take place in mid-1998, and two special sessions of the General Assembly, one in 1998 devoted to combating illicit drugs, and one on disarmament foreseen for 1999.

27E.14 The estimated percentage distribution of the total resources in dollar terms among the three conference centres would be as follows:

| | | *Regular budget* | *Extra-budgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Conference services, New York | 54.7 | 21.1 |
| B. | Conference and library services, Geneva | 37.8 | 24.3 |
| C. | Conference and library services, Vienna | 7.5 | 54.6[a] |
| | **Total** | **100.0** | **100.0** |

[a] Including the share of UNIDO and IAEA in unified conference services.

27E.15 The programme of work under this section comprises four subprogrammes at Headquarters and five at Geneva and Vienna. For the most part, non-post objects in New York and Geneva, including temporary assistance for meetings, are budgeted under subprogramme 1, Central planning and coordination, and expenditure is recorded where it occurs. Accordingly, the percentage distribution by subprogramme relates mainly to posts.

| | *Regular budget* | | | | *Extrabudgetary* | | | |
|---|---|---|---|---|---|---|---|---|
| | *New York* | *Geneva* | *Vienna* | *All duty stations* | *New York* | *Geneva* | *Vienna*[a] | *Total* |
| | | | | *(percentage)* | | | | |
| Subprogramme 1<br>Central planning and coordination | 17.1 | 17.9 | 11.9 | 17.0 | 3.1 | 6.4 | 14.2 | 9.9 |
| Subprogramme 2<br>Interpretation and verbatim reporting services | 16.5 | 14.3 | 15.6 | 15.6 | 26.7 | 28.8 | 20.5 | 23.9 |
| Subprogramme 3<br>Translation and editorial services | 40.5 | 31.2 | 43.9 | 37.3 | 64.9 | 17.2 | 38.5 | 38.9 |
| Subprogramme 4<br>Documentation and publishing services | 25.9 | 31.0 | 22.1 | 27.5 | 5.3 | 31.8 | 26.8 | 23.5 |
| Subprogramme 5<br>Library services[b] | — | 5.6 | 6.5 | 2.6 | — | 15.8 | — | 3.8 |
| **Total** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** | **100.0** |

[a] Including printing services in Vienna.

[b] Including the share of UNIDO and IAEA in unified conference services.

Table 27E.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

| Component | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth Amount | Resource growth Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| A. Conference services, New York | | | | | | | |
| 1. Central planning and coordination | 27 608.4 | 34 665.1 | 4 349.0 | 12.5 | 39 015.1 | 2 359.3 | 41 374.4 |
| 2. Interpretation and verbatim reporting services | 45 111.0 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| 3. Translation and editorial services | 89 523.2 | 92 109.4 | 136.9 | 0.1 | 92 246.3 | 6 053.3 | 98 299.6 |
| 4. Documentation and publishing services | 76 574.9 | 63 545.0 | (3 972.1) | (6.2) | 59 572.9 | 3 244.0 | 62 816.9 |
| **Subtotal** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |
| B. Conference and library services, Geneva | | | | | | | |
| 1. Central planning and coordination | 14 849.7 | 31 590.6 | (1 267.7) | (4.0) | 30 322.9 | (340.3) | 29 982.6 |
| 2. Interpretation and verbatim reporting services | 27 056.6 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| 3. Translation and editorial services | 61 724.3 | 53 244.7 | 21.8 | — | 53 266.5 | (955.7) | 52 310.8 |
| 4. Documentation and publishing services | 69 143.9 | 61 995.1 | (9 103.7) | (14.6) | 52 891.4 | (1 033.0) | 51 858.4 |
| 5. Library services | 10 514.8 | 10 010.4 | (412.4) | (4.1) | 9 598.0 | (169.3) | 9 428.7 |
| **Subtotal** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |
| C. Conference and library services, Vienna | | | | | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | (93.8) | (2.3) | 3 872.7 | 62.8 | 3 935.5 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (2 435.4) | (32.3) | 5 099.6 | 82.9 | 5 182.5 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (7 692.2) | (34.8) | 14 350.9 | 233.5 | 14 584.4 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (4 682.7) | (39.3) | 7 209.9 | 116.4 | 7 326.3 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Subtotal** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |
| **Total** | **465 373.6** | **459 263.2** | **(27 764.1)** | **(6.0)** | **431 499.1** | **11 743.6** | **443 242.7** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| — | — | United Nations organizations | — |
| 1 496.5 | 1 642.3 | Support to extrabudgetary administrative structures | 1 658.5 |
| | | (b) Substantive activities | |
| 1 753.8 | 1 972.8 | Trust Fund for German Language Translation | 2 272.8 |
| — | — | International Seabed Authority | 2 013.8 |
| 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| 62.7 | — | Trust Fund for International Cooperation for Development | — |
| 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| — | 2 846.2 | Other[b] | 2 780.0 |
| **3 468.5** | **6 693.3** | | **9 225.1** |
| **468 842.1** | **465 956.5** | | **452 467.8** |

**Total**

**Total (1) and (2)**

[a] Excluding reimbursable conference services in Geneva.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 360 390.2 | 377 625.2 | (44 951.4) | (11.9) | 332 673.8 | 8 869.1 | 341 542.9 |
| Other staff costs | 67 874.2 | 56 051.2 | (12 904.1) | (23.0) | 43 147.1 | 1 503.6 | 44 650.7 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 1 966.7 | 247.2 | (182.5) | (73.8) | 64.7 | 1.2 | 65.9 |
| Contractual services | 5 169.8 | 5 965.1 | 2 986.6 | 50.0 | 8 951.7 | 366.7 | 9 318.4 |
| General operating expenses | 5 020.4 | 4 679.6 | (142.4) | (3.0) | 4 537.2 | 140.8 | 4 678.0 |
| Hospitality | 2.1 | 2.9 | 0.8 | 27.5 | 3.7 | 0.2 | 3.9 |
| Supplies and materials | 11 169.1 | 9 317.0 | (536.6) | (5.7) | 8 780.4 | 337.3 | 9 117.7 |
| Furniture and equipment | 5 140.0 | 3 354.2 | (1 414.3) | (42.1) | 1 939.9 | 15.2 | 1 955.1 |
| Grants and contributions | 8 571.6 | 2 020.8 | 29 379.8 | 1 453.8 | 31 400.6 | 509.5 | 31 910.1 |
| **Total** | **465 373.6** | **459 263.2** | **(27 764.1)** | **(6.0)** | **431 499.1** | **11 743.6** | **443 242.7** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Object of expenditure* | *1998-1999 estimates* |
|---|---|---|---|---|
| | 3 160.8 | 3 358.0 | Posts | 3 716.3 |
| | 95.0 | 3 130.7 | Other staff costs[b] | 4 894.6 |
| | 9.3 | — | Travel | — |
| | — | 20.0 | Contractual services | 189.5 |
| | 12.0 | 13.5 | General operating expenses | 31.2 |
| | 159.5 | 144.1 | Supplies and materials | 139.3 |
| | 31.9 | 27.0 | Furniture and equipment | 254.2 |
| **Total** | **3 468.6** | **6 693.3** | | **9 225.1** |
| **Total (1) and (2)** | **468 842.1** | **465 956.5** | | **452 467.8** |

[a] Excluding reimbursable conference services in Geneva.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.3 Post requirements

*Conference services: New York, Geneva and Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 4 | 4 | — | — | — | — | 4 | 4 |
| D-1 | 17 | 15 | — | — | — | — | 17 | 15 |
| P-5 | 156 | 146 | — | — | 2 | 2 | 158 | 148 |
| P-4/3 | 779 | 679 | — | — | 4 | 4 | 783 | 683 |
| P-2/1 | 66 | 36 | — | — | — | — | 66 | 36 |
| **Total** | **1 022** | **880** | **—** | **—** | **6** | **6** | **1 028** | **886** |
| **General Service category** | | | | | | | | |
| Principal level | 91 | 80 | — | — | 1 | 1 | 92 | 81 |
| Other levels | 965 | 753 | — | — | 14 | 14 | 979 | 767 |
| **Total** | **1 056** | **833** | **—** | **—** | **15** | **15** | **1 071** | **848** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 100 | 86 | — | — | — | — | 100 | 86 |
| **Total** | **100** | **86** | **—** | **—** | **—** | **—** | **100** | **86** |
| **Grand total** | **2 178** | **1 799** | **—** | **—** | **21** | **21**[a] | **2 199** | **1 820**[b] |

[a] Posts in support of extrabudgetary administrative structures: 10 General Service (Principal level); posts financed from the Trust Fund for German Language Translation: 2 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level).

[b] Reflects the transfer of 196 posts in Conference Services, Vienna (94 Professional and 102 General Service) from the United Nations staffing table.

# A. Conference services, New York

## Table 27E.4 Summary of requirements by programme

(Thousands of United States dollars)

### (1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* Amount | Percentage | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| 1. Central planning and coordination | 27 608.4 | 34 666.1 | 4 349.0 | 12.5 | 39 015.1 | 2 359.3 | 41 374.4 |
| 2. Interpretation and verbatim reporting services | 45 111.0 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| 3. Translation and editorial services | 89 523.2 | 92 109.4 | 136.9 | 0.1 | 92 246.3 | 6 053.3 | 98 299.6 |
| 4. Documentation and publishing services | 76 574.9 | 63 545.0 | (3 972.1) | (6.2) | 59 572.9 | 3 244.0 | 62 816.9 |
| **Total** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |

### (2) *Extrabudgetary resources*

| *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| — | — | (i) United Nations organizations | — |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| 1 753.8 | 1 972.8 | Trust Fund for German Language Translation | 2 272.8 |
| — | — | International Seabed Authority | 2 013.8 |
| **1 753.8** | **1 972.8** | | **4 286.6** |
| **240 571.3** | **231 457.3** | | **246 903.9** |

**Total**

**Total (1) and (2)**

## Table 27E.5 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* Amount | Percentage | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| Posts | 184 299.7 | 193 002.2 | (6 234.6) | (3.2) | 186 767.6 | 11 636.3 | 198 403.9 |
| Other staff costs | 38 410.5 | 24 041.0 | 2 724.3 | 11.3 | 26 765.3 | 1 602.8 | 28 368.1 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 47.3 | 23.6 | — | — | 23.6 | 1.4 | 25.0 |
| Contractual services | 3 510.1 | 3 541.5 | 2 601.8 | 73.4 | 6 143.3 | 368.0 | 6 511.3 |
| General operating expenses | 2 447.6 | 2 006.6 | 547.1 | 27.2 | 2 553.7 | 152.9 | 2 706.6 |
| Hospitality | 2.1 | 0.2 | 2.1 | 1 050.0 | 2.3 | 0.2 | 2.5 |
| Supplies and materials | 7 543.8 | 5 813.4 | — | — | 5 813.4 | 348.0 | 6 161.4 |
| Furniture and equipment | 2 486.9 | 1 056.0 | (641.9) | (60.7) | 414.1 | 24.4 | 438.5 |
| **Total** | **238 817.5** | **229 484.5** | **(1 001.2)** | **(0.4)** | **228 483.3** | **14 134.0** | **242 617.3** |

Table 27E.6 **Post requirements**

*Organizational unit: Conference Services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 3 | 3 | — | — | — | — | 3 | 3 |
| D-1 | 11 | 10 | — | — | — | — | 11 | 10 |
| P-5 | 98 | 98 | — | — | — | — | 98 | 98 |
| P-4/3 | 449 | 441 | — | — | 2 | 2 | 451 | 443 |
| P-2/1 | 42 | 23 | — | — | 4 | 4 | 46 | 27 |
| **Total** | **603** | **575** | **—** | **—** | **6** | **6** | **609** | **581** |
| **General Service category** | | | | | | | | |
| Principal level | 57 | 56 | — | — | 1 | 1 | 58 | 57 |
| Other levels | 473 | 423 | — | — | 4 | 4 | 477 | 427 |
| **Total** | **530** | **479** | **—** | **—** | **5** | **5** | **535** | **484** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 100 | 86 | — | — | — | — | 100 | 86 |
| **Total** | **100** | **86** | **—** | **—** | **—** | **—** | **100** | **86** |
| **Grand total** | **1 233** | **1 140** | **—** | **—** | **11** | **11** | **1 244** | **1 151** |

27E.16 Conference Services, New York, a part of the Office of Conference and Support Services in the Department of Administration and Management, will become part of the new Department of General Assembly Affairs and Conference Services in mid-1997. It has three main organizational components: the Office of the Director of Conference Services (comprising the Office of the Director proper and the Central Planning and Coordination Service); the Translation and Editorial Division (comprising the Editorial Service, the Arabic, Chinese, English, French, Russian and Spanish Translation Services, the Contractual Translation Unit and the Documentation, Reference and Terminology Section, as well as the German Translation Section, which is funded from extrabudgetary resources); and the Interpretation, Meetings and Documentation Division (comprising the Interpretation Service, the Verbatim Reporting Service, the Text-Processing Section, the Copy Preparation and Proofreading Section, the Reproduction Section and the Distribution Section).

27E.17 In the interest of greater functional consistency, on 1 January 1997 the Technological Innovations Programme in the Office of the Director of Conference Services was transferred to the Information Technology Services Division of the Office of Conference and Support Services, with continuing responsibility for Secretariat-wide functions relating to the optical disk system and integrated text processing and printing. It is accordingly proposed to redeploy the resources related to the Technological Innovations Programme along with the related resources for the optical disk storage and retrieval system (former section 30) to section 27D, Support services.

27E.18 It is also proposed to redeploy to the Office of Legal Affairs (section 6) the Treaty Series Copy Preparation Unit of the Copy Preparation and Proofreading Section and the related resources in order to improve accountability and coordination in the production of the Treaty Series.

27E.19 The overall level of resources proposed for the biennium 1998-1999 amounts to $228,483,300, reflecting a reduction of $1,001,200 (0.4 per cent) compared with the revised appropriation for 1996-1997. Increases proposed for supplementary conference services and systems design and development, shown under

subprogramme 1, are offset by a reduction relating to the transfer of the Treaty Series Copy Preparation Unit to section 6, Legal affairs, and the Technological Innovations Programme to section 27D, Support services.

27E.20 In addition to the redeployment of 13 posts (10 Professional and three General Service) to other budget sections, the reduction proposed reflects the proposed abolition of 18 Professional posts at the P-2 level and 62 posts in the General Service and related categories. In the Professional category only P-2 posts are being proposed for abolition to allow for promotion to P-3 of language staff after successful completion of a two-year training period in accordance with the existing directives for the recruitment and promotion of such staff. Therefore, P-3 posts released from other services have been redeployed to upgrade two P-2 posts in the Official Records Editing Section, three in the Copy Preparation and Proofreading Section and two in the Planning and Meetings Servicing Section, all of which have been classified at the P-3 level. One P-4 post would be redeployed from the Official Records Editing Section and upgraded to P-5 to establish a post for a Senior Systems Analyst to develop information technology plans for conference services, manage systems design and development and provide dedicated systems support. Two General Service (Other level) posts in the Journal Unit would be upgraded to the Principal level through redeployment.

27E.21 Taking into account internal redeployments and an increase of one post for a Systems Analyst, the net reduction proposed in the Professional category consists of seven posts in verbatim reporting and three posts each in the following four sections: interpretation; translation; official records editing; and copy preparation. Because, as explained above, interpreters, translators and editors cannot be retained at the P-2 level beyond an initial appointment at that level, the abolition of these posts, which have gone virtually unused, is expected to have little impact in those areas. The reduction of 62 posts proposed in the General Service and related categories consists of 27 posts in text processing, 26 posts in reproduction and distribution, three in reference, two in the translation services, two in editing, one in interpretation and one in documents control.

27E.22 The increases shown under subprogramme 1, Central planning and coordination, reflect the increases proposed for supplementary conference services and systems development, which are budgeted centrally.

## 1. Central planning and coordination, New York

Table 27E.7 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 8 479.1 | 7 900.9 | (349.2) | (4.4) | 7 551.7 | 475.4 | 8 027.1 |
| Other staff costs | 14 979.3 | 24 041.0 | 2 724.3 | 11.3 | 26 765.3 | 1 602.8 | 28 368.1 |
| Consultants and experts | 69.5 | — | — | — | — | — | — |
| Travel | 30.2 | 23.6 | — | — | 23.6 | 1.4 | 25.0 |
| Contractual services | 41.6 | 25.3 | 2 098.8 | 8 295.6 | 2 124.1 | 127.3 | 2 251.4 |
| General operating expenses | 2 021.2 | 1 563.3 | 397.1 | 25.4 | 1 960.4 | 117.4 | 2 077.8 |
| Hospitality | 2.1 | 0.2 | 2.1 | 1 050.0 | 2.3 | 0.2 | 2.5 |
| Supplies and materials | 248.7 | 269.6 | — | — | 269.6 | 16.1 | 285.7 |
| Furniture and equipment | 1 736.7 | 842.2 | (524.1) | (62.2) | 318.1 | 18.7 | 336.8 |
| **Total** | **27 608.4** | **34 666.1** | **4 349.0** | **12.5** | **39 015.1** | **2 359.3** | **41 374.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | — | International Seabed Authority | 131.5 |
| **Total** | **—** | **—** | | **131.5** |
| **Total (1) and (2)** | **27 608.4** | **34 666.1** | | **41 585.9** |

## Table 27E.8 Post requirements

*Programme: Central planning and coordination, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 1 | — | — | — | — | 2 | 1 |
| P-5 | 3 | 4 | — | — | — | — | 3 | 4 |
| P-4/3 | 7 | 8 | — | — | — | — | 7 | 8 |
| P-2/1 | 4 | 1 | — | — | — | — | 4 | 1 |
| **Total** | **17** | **15** | **—** | **—** | **—** | **—** | **17** | **15** |
| **General Service category** | | | | | | | | |
| Principal level | 10 | 11 | — | — | — | — | 10 | 11 |
| Other levels | 29 | 25 | — | — | — | — | 29 | 25 |
| **Total** | **39** | **36** | **—** | **—** | **—** | **—** | **39** | **36** |
| **Grand total** | **56** | **51** | **—** | **—** | **—** | **—** | **56** | **51** |

27E.23 The objective of this subprogramme is to improve the local and global planning and coordination of conference services, with rational allocation and capacity utilization of existing conference resources; to develop and implement conference-servicing policies through regular consultation with committees and bodies at Headquarters and other duty stations; to ensure the provision of conference services in accordance with the resolutions and rules establishing language arrangements in the United Nations; and to upgrade technological capacity in conference services.

27E.24 The Office of the Director of Conference Services provides overall direction, supervision and management of conference services at Headquarters, and also has responsibility for directing the development of conference-servicing policies, procedures and practices for the United Nations and coordinating the global provision of conference services in the Secretariat. The Office also provides substantive services to the Committee on Conferences and to the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

27E.25 In 1998-1999 efforts will be made to upgrade the technological capacity in conference services generally and specifically to computerize the calendar of conferences, integrating information provided electronically by all conference centres; to ensure the connectivity of the document information and tracking systems in

the three largest duty stations; to select, adapt and introduce a machine-assisted translation package; to consolidate computerized terminology data banks and make them accessible on-line to all language staff at the main duty stations; and to establish the technical, financial and organizational feasibility of large-scale remote interpretation.

27E.26 Provision is also made under the Office of the Director for a number of objects of expenditure, including temporary assistance, overtime, external printing and office automation equipment. Administrative support is provided by the Executive Office of the Department of Administration and Management, resources for which are currently provided under section 27A.

**Activities**

27E.27 During the biennium 1998-1999, the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings. Servicing of the organizational and substantive sessions of the Committee on Conferences in 1998 and 1999, and provision of assistance to the Fifth Committee of the General Assembly in its consideration of the agenda item on pattern of conferences;

(ii) Parliamentary documentation. Preparation of reports for the Committee on Conferences and the General Assembly on topics related to the agenda item on pattern of conferences as requested by these organs; preparation of the daily Journal of the United Nations in English and French;

(b) *International cooperation and inter-agency coordination and liaison.* Substantive servicing of and participation in the 1998 and 1999 sessions of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications;

(c) *Conference services*

(i) Planning and meeting services. Development and coordination of the biennial calendar of conferences and meetings of the United Nations, through the use of a computerized meetings database linked to other major conference centres; planning and servicing of meetings at Headquarters; coordination and servicing of meetings away from Headquarters;

Table 27E.9 **Meeting services, New York: workload statistics**

| | | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|---|
| (a) | Calendar meetings[a] | | | | | |
| | With interpretation | 5 181 | 5 415 | 6 470 | 6 400 | 6 400 |
| | Without interpretation | 848 | 577 | 1 539 | 1 800 | 1 800 |
| | **Subtotal** | **6 029** | **5 992** | **8 009** | **8 200** | **8 200** |
| (b) | Non-calendar meetings | | | | | |
| | With interpretation | 875 | 1 050 | 1 098 | 700 | 700 |
| | Without interpretation | 1 006 | 1 660 | 1 983 | 2 100 | 2 100 |
| | **Subtotal** | **1 881** | **2 710** | **3 081** | **2 800** | **2 800** |
| (c) | Calendar and non-calendar (total (a) and (b)) | | | | | |
| | With interpretation | 6 056 | 6 465 | 7 568 | 7 100 | 7 100 |
| | Without interpretation | 1 854 | 2 237 | 3 522 | 3 900 | 3 900 |
| | **Total** | **7 910** | **8 702** | **11 090** | **11 000** | **11 000** |

*Notes*: Calendar meetings are meetings of intergovernmental or expert United Nations bodies, regardless of the nature of the meetings (formal, informal consultations, etc.). Non-calendar meetings are all other meetings, including mainly meetings of regional groups, other groups of Member States or intergovernmental organizations, and meetings organized by the Secretariat at its own initiative. Non-calendar meetings are provided with conference services on an "as available" basis.

[a] Including meetings held away from Headquarters, formerly reported separately.

(ii) Documents control. Planning of the production schedule for documentation in accordance with the requirements of meetings; ensuring compliance with the instructions and guidelines on the control and limitation of documentation; maintenance of statistical records of conference servicing.

**Resource requirements (at current rates)**

*Posts*

27E.28 The estimated requirements of $7,551,700 reflect a reduction of $349,200, including a reduction of five posts as a result of six abolitions and one net inward redeployment. This would provide for four Professional and four General Service posts in the Office of the Director; seven Professional and 14 General Service posts in the Planning and Meetings Servicing Section; one Professional and two General Service posts in the Journal Unit; and three Professional and 16 General Service posts in Documents Control. These posts in the four organizational units concerned are shown in table 27E.8 above. A net reduction of two Professional and three General Service posts is proposed.

27E.29 *Office of the Director*. The staffing requirements of one D-2, one D-1 and two P-5 posts reflect the redeployment of a P-4 post from the Official Records Editing Section and its subsequent reclassification to P-5 to provide for a Senior Systems Analyst responsible for dedicated systems support in conference services, the study of computer requirements and the implementation of new systems.

27E.30 *Technological Innovations Programme*. One D-1, one P-3, one General Service (Principal level) and one General Service (Other Level) post would be redeployed outwards to section 27D, Support services, and one P-3 post would be redeployed to the Planning and Meetings Servicing Section.

27E.31 *Planning and Meetings Servicing Section and Journal Unit*. The staffing requirements of one P-5, two P-4, four P-3, one P-2 and 16 General Service posts, 10 of which are at the Principal level, reflect the following:

(a) The inward redeployment of two P-3 posts to the Section and the proposed abolition of two P-2 posts;

(b) The inward redeployment of two General Service (Principal level) posts to the Journal Unit and the proposed abolition of two General Service (Other level) posts.

27E.32 *Documents Control.* The proposed staffing of one P-5, one P-4, one P-3 and 16 General Service posts, one of which is at the Principal level, reflects the transfer to Documents Control of a P-3 post from the Records Unit of the Distribution Section (subprogramme 4) in order to consolidate statistical functions and the proposed abolition of one P-2 post and one General Service (Other level) post in Documents Control.

*Other staff costs*

27E.33 Central provision is made under the Office of the Director for other staff costs for all of conference services, New York. The resource requirements for this purpose are estimated at $26,765,300, as follows:

(a) *Temporary assistance for meetings.* A provision of $19,894,100, reflecting an increase of $1,301,700, is proposed for temporary assistance for meetings, to allow for the flexibility essential in the scheduling of meetings and for peak requirements during the General Assembly. The proposed resources, besides providing for interpretation, translation and text-processing services, would also cover the cost of travel of conference-servicing staff to meetings away from Headquarters. Significant savings compared with previous bienniums have been achieved under this object of expenditure through improvements in the control of resources and capacity utilization and the introduction of remote translation for meetings held away from Headquarters. In view of lower than average workload levels experienced in 1996, an increase in resources is proposed for 1998-1999. In addition, with the ending of the transitional arrangement with the International Seabed Authority, regular budget resources formerly used for this purpose will be released for other meetings;

(b) *General temporary assistance.* The estimated requirement of $1,454,500, reflecting an increase of $317,000, relates to replacement of staff on maternity or extended sick leave, and the recruitment of temporary staff during periods of peak workload, as well as 24 work-months of editorial assistance for sessions of the General Assembly;

(c) *Overtime.* The estimated requirement of $5,416,700, reflecting an increase of $1,105,600, relates to the servicing of meetings beyond normal working hours, as well as the processing of documentation for meetings within tight deadlines. Historically, this object has been underbudgeted. Although savings have been realized under this object, an increase is proposed based on the expenditure pattern.

*Travel*

27E.34 A provision of $23,600 would be required for travel in connection with the coordination of conference-servicing activities outside Headquarters. It also includes resources for the exchange of staff among duty stations for the purpose of attending workshops relating to the coordination and implementation of technological innovations.

*Contractual services*

27E.35 A provision of $25,300 is required to cover the costs of printing expendable office supply forms that cannot be printed internally.

27E.36 A provision of $2,098,800 is requested to obtain contractual services, including software for the design, development and installation of management information technology systems and specialized applications for conference services. This provision is intended to provide the Office with much enhanced capacity to optimize the global allocation of conference-servicing resources in order to be able to meet all needs within current resource constraints by improved scheduling of inputs and identification of the most cost-effective methods of providing meeting services.

*General operating expenses*

27E.37 The estimated requirement of $1,960,400 includes provision for the lease of beepers to reduce overtime costs ($20,700), maintenance of office automation equipment ($1,638,000) and communications ($301,700).

*Hospitality*

27E.38 A provision of $2,300 is requested for official functions held on the occasion of the session of the Committee on Conferences, normally in August each year.

*Supplies and materials*

27E.39 The estimated requirements of $269,600 would provide for the purchase of expendable office automation supplies.

*Furniture and equipment*

27E.40 The estimated requirements of $318,100 relate to recurrent requirements for the acquisition and replacement of furniture and equipment.

## 2. Interpretation and verbatim reporting services, New York

Table 27E.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 33 809.9 | 39 164.0 | (1 515.0) | (3.8) | 37 649.0 | 2 477.4 | 40 126.4 |
| Other staff costs | 11 294.9 | — | — | — | — | — | — |
| Travel | 6.2 | — | — | — | — | — | — |
| **Total** | **45 111.0** | **39 164.0** | **(1 515.0)** | **(3.8)** | **37 649.0** | **2 477.4** | **40 126.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | — | — | (i) United Nations organizations | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | — | International Seabed Authority | 1 145.7 |
| **Total** | **—** | **—** | | **1 145.7** |
| **Total (1) and (2)** | **45 111.0** | **39 164.0** | | **41 272.1** |

Table 27E.11 **Post requirements**

*Programme: Interpretation services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-5 | 36 | 36 | — | — | — | — | 36 | 36 |
| P-4/3 | 135 | 128 | — | — | — | — | 135 | 128 |
| P-2/1 | 3 | — | — | — | — | — | 3 | — |
| **Total** | **177** | **167** | **—** | **—** | **—** | **—** | **177** | **167** |
| **General Service category** | | | | | | | | |
| Principal level | — | 1 | — | — | — | — | — | 1 |
| Other levels | 10 | 8 | — | — | — | — | 10 | 8 |
| **Total** | **10** | **9** | **—** | **—** | **—** | **—** | **10** | **9** |
| **Grand total** | **187** | **176** | **—** | **—** | **—** | **—** | **187** | **176** |

27E.41 *Interpretation services.* Interpreters will continue to strengthen their command of languages and their knowledge of contemporary usage through internal and external training. The development of computer applications for the interpretation function will continue, through the establishment of electronic links to terminology and reference databases in the Secretariat.

27E.42 *Verbatim reporting services.* The Verbatim Reporting Service will develop new computer applications to further improve the efficiency of its operation, including arrangements for off-site verbatim reporting.

## Activities

27E.43 During the biennium 1998-1999, the following activities will be undertaken:

(a) *Servicing of intergovernmental and expert bodies*

Parliamentary documentation. Preparation of verbatim records of meetings of the General Assembly, the Security Council and other entitled bodies;

(b) *Conference services*

(i) Interpretation. Provision of interpretation services for meetings held at and away from Headquarters;

Table 27E.12 **Interpretation, New York: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Interpreter assignments | | | | | |
| (i) For calendar meetings | 54 080 | 61 638 | 79 468 | 75 800 | 75 800 |
| (ii) For non-calendar meetings | 5 537 | 5 171 | 5 746 | 4 800 | 4 800 |
| **Total** | **59 617** | **66 809** | **85 214** | **80 600** | **80 600** |

(ii) Verbatim reporting. Preparation of verbatim records of meetings of the General Assembly, the Security Council and other entitled bodies.

Table 27E.13 **Verbatim reporting, New York: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Meetings with verbatim records | 584 | 743 | 695 | 650 | 650 |

**Resource requirements (at current rates)**

*Posts*

27E.44 The estimated requirements of $37,649,000 reflect a reduction of $1,515,000, including a reduction of 11 posts as a result of five proposed abolitions and six net outward redeployments. This would provide for the continuation of one D-2 and one General Service post in the Office of the Director of the Interpretation, Meetings and Documentation Division, 119 Professional and two General Service posts in the Interpretation Service and 47 Professional and six General Service posts in the Verbatim Reporting Service, with a net reduction of 10 Professional posts and one General Service post (see table 27E.11).

27E.45 *Interpretation.* The staffing requirements of one D-1, 30 P-5, 88 P-4/3 and two General Service (Other level) posts reflect the proposed abolition of three P-2 posts, as explained in paragraph 27E.20 above, and one General Service (Other level) post.

27E.46 *Verbatim reporting.* The staffing requirements of one D-1, six P-5, 40 P-4/3 and six General Service staff, one of which is at the Principal level, reflect the following:

(a) One P-4 post loaned to the Technological Innovations Programme in 1996-1997 would be transferred outwards with the Programme from section 27E to section 27D, Support services;

(b) Six P-3 posts would be redeployed out of the Section to other areas of conference services in view of the reduction in workload and the prospective introduction of off-site reporting;

(c) One General Service (Principal level) post would be redeployed into the Section and one General Service (Other level) post would be abolished.

## 3. Translation and editorial services, New York

Table 27E.14 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* Amount | Percentage | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| Posts | 81 216.7 | 88 593.2 | (366.1) | (0.4) | 88 227.1 | 5 812.6 | 94 039.7 |
| Other staff costs | 4 830.7 | — | — | — | — | — | — |
| Travel | 7.2 | — | — | — | — | — | — |
| Contractual services | 3 468.5 | 3 516.2 | 503.0 | 14.3 | 4 019.2 | 240.7 | 4 259.9 |
| Supplies and materials | 0.1 | — | — | — | — | — | — |
| **Total** | **89 523.2** | **92 109.4** | **136.9** | **0.1** | **92 246.3** | **6 053.3** | **98 299.6** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| — | — | (i) United Nations organizations | — |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| 1 723.8 | 1 942.8 | Trust Fund for German Language Translation | 2 242.8 |
| — | — | International Seabed Authority | 541.3 |
| **1 723.8** | **1 942.8** | | **2 784.1** |
| **91 247.0** | **94 052.2** | | **101 083.7** |

Table 27E.15 **Post requirements**

*Programme: Translation services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 7 | 7 | — | — | — | — | 7 | 7 |
| P-5 | 57 | 56 | — | — | 2 | 2 | 59 | 58 |
| P-4/3 | 288 | 289 | — | — | 4 | 4 | 292 | 293 |
| P-2/1 | 21 | 15 | — | — | — | — | 21 | 15 |
| **Total** | **374** | **368** | **—** | **—** | **6** | **6** | **380** | **374** |
| **General Service category** | | | | | | | | |
| Principal level | 39 | 35 | — | — | 1 | 1 | 40 | 36 |
| Other levels | 47 | 44 | — | — | 4 | 4 | 51 | 48 |
| **Total** | **86** | **79** | **—** | **—** | **5** | **5** | **91** | **84** |
| **Grand total** | **460** | **447** | **—** | **—** | **11[a]** | **11[a]** | **471** | **458** |

[a] Posts financed from the Trust Fund for German Language Translation.

27E.47 With wider use of on-screen translation and the introduction of machine-assisted translation, and access to such facilities as the optical disk and terminology data banks, translators are expected to maintain and enhance the quality of their work. Remote translation has become standard practice for the servicing of conferences and meetings away from Headquarters. It is also being used more and more to redistribute the workload between New York, Geneva and Vienna.

27E.48 While efforts will continue to contain the rates of self-revision to levels compatible with quality requirements, in-service training and quality controls are expanded to ensure that self-revision, even by experienced translators, does not impact negatively on the quality of translation.

27E.49 In the Editorial Service, working methods will continue to be improved with a view to increasing productivity. Greater efficiency in the editing of official records will be achieved, *inter alia*, through improved teamwork and stricter prioritizing of tasks.

**Activities**

27E.50 During the biennium 1998-1999, the following activities will be undertaken:

(a) *Conference services*

(i) Translation and summary record writing. Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation into and related services in German, using extrabudgetary resources; arranging for contractual translation and text processing; preparation of summary records of conferences and meetings in English, French, Russian and Spanish and translation of such records into the other languages required; reference and terminology services for editors, translators and interpreters;

Table 27E.16 **Translation services, New York: workload statistics**
(Thousands of words)

| | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|
| (a) Staff | | | | | |
| Arabic | 28 790 | 35 679 | 34 344 | 31 200 | 31 200 |
| Chinese | 27 163 | 32 336 | 32 973 | 30 100 | 30 100 |
| English | 8 401 | 8 581 | 7 864 | 7 000 | 7 000 |
| French | 29 846 | 35 638 | 33 179 | 31 100 | 31 100 |
| Russian | 29 656 | 36 112 | 32 611 | 29 400 | 29 400 |
| Spanish | 30 922 | 36 538 | 35 155 | 32 400 | 32 400 |
| **Subtotal** | **154 778** | **184 884** | **176 126** | **161 200** | **161 200** |
| (b) Contractual translation funded by Conference Services | 22 986 | 24 992 | 30 821 | 31 000 | 35 000 |
| **Total (a) and (b)** | **177 764** | **209 876** | **206 947** | **192 200** | **196 200** |
| (c) Contractual translation funded by other offices | 5 673 | 4 478 | 4 521 | 4 000 | 4 000 |
| (d) German (XB) | 1 181 | 1 436 | 1 296 | 1 860 | 1 860 |

(ii) Editing. Editing and preparation for reproduction of official records and meetings; editing and processing of drafts not subject to editing by other units in the Secretariat; establishment of editorial standards; issuance of drafting and editing instructions;

Table 27E.17 **Editorial services, New York: workload statistics**
(Thousands of words)

| | 1990-1991 (actual) | 1992-1993 (actual) | 1994-1995 (actual) | 1996-1997 (estimate) | 1998-1999 (estimate) |
|---|---|---|---|---|---|
| Pre-editing | 15 815[a] | 18 012[a] | 33 206 | 31 600 | 31 600 |
| Official records | 100 257 | 75 356 | 91 244 | 90 000 | 90 000 |
| **Total** | **116 072** | **93 368** | **124 450** | **121 600** | **121 600** |

[a] Excluding the workload of the former Division of General Assembly Affairs.

(b) *Other substantive activities*

Non-recurrent publications. Terminology notes and bulletins on various subject areas: abbreviations, country names, currencies, UNDP, UNFPA, UNCITRAL, peacekeeping, titles and functions, cartography, human rights, forestry, drugs/narcotics, and sustainable development (both in electronic form and in hard copy).

**Resource requirements (at current rates)**

*Posts*

27E.51 The estimated requirements of $88,227,100 reflect a reduction of $366,100, including a reduction of 13 posts as a result of nine proposed abolitions and four net outward redeployments. This would provide for the continuation of one D-2 and one General Service post in the Office of the Director, 320 Professional and 57 General Service posts in the translation and reference services, including the Contractual Translation Unit, and 47 Professional and 21 General Service posts in the editorial services. As indicated in table 27E.15, a reduction of six Professional and seven General Service posts is proposed. Details are provided below.

27E.52 *Office of the Director.* The staffing requirements of one D-2 and one General Service (Other level) post reflect the abolition of one General Service (Other level) post.

27E.53 *Translation services.* The staffing requirements consist of 6 D-1, 53 P-5, 238 P-4/P-3, 12 P-2 and 26 General Service (Other level) posts. The reduction of three Professional posts and one General Service post reflects the following:

(a) The redeployment of one P-5 out of Translation Services to the Reproduction Section (see para. 27E.70 below);

(b) The abolition of two P-2 posts.

27E.54 *Reference and terminology.* The staffing requirements of one P-5, eight P-4/P-3, one P-2, 22 General Service (Principal level) and six General Service (Other level) reflect a reduction of three General Service posts: two at the Principal level are redeployed to other areas of conference services and one (Other level) is proposed for abolition.

27E.55 *Contractual Translation Unit.* The staffing requirements of one P-5 and three General Service posts (one at the Principal level) reflect the inward redeployment to the Unit of one General Service (Principal level) post and the abolition of one General Service (Other level) post.

27E.56 *Editorial Service.* The staffing requirements consist of one D-1, eight P-4/P-3 and two General Service (Other level) posts in the Editorial Control Unit and 1 P-5, 35 P-4/P-3, 2 P-2, 12 General Service (Principal level) and 7 General Service (Other level) posts in the Official Records Editing Section. The reduction of three Professional and two General Service posts reflects the following:

(a) The redeployment of one P-4 post to the Office of the Director (see para. 27E.29 above);

(b) The redeployment of two P-3 posts into the Service;

(c) The abolition of four P-2 posts;

(d) The redeployment of two General Service (Principal level) posts out of the Service.

*Contractual services*

27E.57 Consistent with the observation by the Board of Auditors that contractual translation is believed to be the most economical mode of translation, a provision of $4,019,200, reflecting an increase of $503,000, is requested to continue the practice whereby parliamentary documentation suitable for that mode of translation in terms of deadlines and specific requirements is systematically earmarked for contractual translation.

## 4. Documentation and publishing services, New York

Table 27E.18 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* Amount | Percentage | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| Posts | 60 794.0 | 57 344.1 | (4 004.3) | (6.9) | 53 339.8 | 2 870.9 | 56 210.7 |
| Other staff costs | 7 305.6 | — | — | — | — | — | — |
| Travel | 3.7 | — | — | — | — | — | — |
| General operating expenses | 426.4 | 443.3 | 150.0 | 33.8 | 593.3 | 35.5 | 628.8 |
| Supplies and materials | 7 295.0 | 5 543.8 | — | — | 5 543.8 | 331.9 | 5 875.7 |
| Furniture and equipment | 750.2 | 213.8 | (117.8) | (55.0) | 96.0 | 5.7 | 101.7 |
| **Total** | **76 574.9** | **63 545.0** | **(3 972.1)** | **(6.2)** | **59 572.9** | **3 244.0** | **62 816.9** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| — | — | (i) United Nations organizations | — |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| 30.0 | 30.0 | Trust Fund for German Language Translation | 30.0 |
| — | — | International Seabed Authority | 195.3 |
| **Total** **30.0** | **30.0** | | **225.3** |
| **Total (1) and (2)** **76 604.9** | **63 575.0** | | **63 042.2** |

Table 27E.19 **Post requirements**

*Programme: Documentation and publishing services, New York*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 19 | 16 | — | — | — | — | 19 | 16 |
| P-2/1 | 14 | 7 | — | — | — | — | 14 | 7 |
| **Total** | **35** | **25** | **—** | **—** | **—** | **—** | **35** | **25** |
| **General Service category** | | | | | | | | |
| Principal level | 8 | 9 | — | — | — | — | 8 | 9 |
| Other levels | 387 | 346 | — | — | — | — | 387 | 346 |
| **Total** | **395** | **355** | **—** | **—** | **—** | **—** | **395** | **355** |
| **Other categories** | | | | | | | | |
| Trades and Crafts | 100 | 86 | — | — | — | — | 100 | 86 |
| **Total** | **100** | **86** | **—** | **—** | **—** | **—** | **100** | **86** |
| **Grand total** | **530** | **466** | **—** | **—** | **—** | **—** | **530** | **466** |

27E.58 The Text-Processing Section, the Copy Preparation and Proof-reading Section and the Reproduction and Distribution Sections report to the Director of the Interpretation, Meetings and Documentation Division (see subprogramme 2 above).

27E.59 *Text-processing services.* The Text-Processing Section and Correspondence Unit will continue to be responsible essentially for the production of final camera-ready and electronically complete documents in all languages for reproduction and archiving to the optical disk, and for the processing of official correspondence to Member States and international organizations. Using Windows-based software being installed in all units in 1996-1997, and on the basis of macros and other instructions developed internally, new document formats are being introduced to enhance readability, reduce paper consumption and facilitate electronic dissemination.

27E.60 *Copy preparation and proof-reading services.* In addition to conventional services in Arabic, Chinese, English, French, Russian and Spanish, the Copy Preparation and Proof-reading Section will continue to provide desktop publishing services for Official Records of the General Assembly, the Security Council and the Economic and Social Council, public information materials and publications, further reducing the expenses that had to be incurred formerly in external typesetting.

27E.61 *Reproduction services.* Capital investments made in past bienniums by the Reproduction Section, which include the acquisition of a digital system for the preparation of printing plates that can reduce the time needed to produce standard parliamentary documents by as much as 25 per cent, are increasing the cost-effectiveness and timeliness of internal printing. This enhanced capacity will allow the Section to continue to provide, in addition to normally scheduled reproduction work, a higher proportion of urgent services that will reduce delays in the availability of documentation, as well as high-quality printing of publications and public information materials that were formerly printed externally.

27E.62 *Distribution services.* The Distribution Section will continue its present activities, including monitoring of archiving of documents in the optical disk system, scanning documents that cannot be stored directly by the text-processing units and providing retrieval and printing of documents on demand. The use of printing

on demand as an alternative to stock storage, combined with a closer monitoring of distribution patterns, has already allowed a 14 per cent reduction in document print-runs. Greater reliance on printing on demand will increase overall efficiency, reducing the need for stock management work and alleviating storage space problems.

## Activities

27E.63 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Text-processing. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

Table 27E.20 **Text-processing, New York: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | 313 492 | 352 048 | 344 704 | 314 000 | 314 000 |
| Contractual[a] | 42 000 | 48 033 | 51 063 | 46 900 | 46 900 |
| **Total** | **355 492** | **400 081** | **393 767** | **360 900** | **360 900** |

[a] Includes work done on a reimbursable basis.

(ii) Copy preparation. Preparation of mechanicals of official records and other materials, using desktop publishing software;

(iii) Reproduction. Printing and binding of documents and other materials;

Table 27E.21 **Reproduction, New York: workload statistics**
(Thousands of page impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Reproduction | 1 471 800 | 1 544 869 | 1 569 639 | 1 347 000 | 1 347 000 |

(iv) Distribution. Distribution and storage of documents and other materials; control of the storage of materials in the optical disk system, including archiving of materials in image form.

Table 27E.22 **Distribution, New York: workload statistics**
(Thousands of items processed)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Distribution | 114 460 | 132 064 | 122 779 | 105 000 | 105 000 |

## Resource requirements (at current rates)

*Posts*

27E.64 The estimated requirements of $53,339,800 reflect a decrease of $4,004,300, including a reduction of 64 posts as a result of 60 abolitions and four net redeployments. This would provide for the continuation of one Professional and 245 General Service posts in the Text-Processing Section and Correspondence Unit, 20 Professional and seven General Service posts in the Copy Preparation and Proof-reading Section, two Professional and 98 General Service and related categories posts in the Reproduction Section and two

Professional and 91 General Service posts in the Distribution Section. As a result of the relocation of the Treaty Series Copy Preparation Unit and the Technological Innovations Programme, six Professional posts and one General Service post would be redeployed out of section 27E. In view of continuing investment in technological innovations, a reduction of four Professional and 53 General Service and related categories posts is proposed. These posts are shown in table 27E.19 and details are provided below.

27E.65 *Text processing*. The staffing requirements of one P-3 and six General Service (Principal level) posts for supervisors for each language and 231 General Service (Other level) posts reflect the proposed abolition of 27 General Service (Other level) posts.

27E.66 *Correspondence Unit*. No change is proposed in the staffing requirements of eight General Service posts, one of which is at the Principal level.

27E.67 *Electronic Documentation Project*. With the transfer of the Technological Innovations Programme, one D-1 and one P-5 post would be redeployed from section 27E to section 27D, Support services.

27E.68 *Copy Preparation and Proof-reading Section*. The staffing requirements of 1 P-5, 12 P-4/P-3, 7 P-2 and 7 General Service (Other level) posts reflect the following:

(a) With the transfer of the Treaty Series Copy Preparation Unit to the Office of Legal Affairs, one P-4, two P-3, one P-2 and one General Service (Other level) post would be redeployed from section 27E to section 6, Legal affairs;

(b) Three P-3 posts would be redeployed into the Section and six P-2 posts would be abolished.

27E.69 *Reproduction Section*. The proposed staffing requirements of one P-5, one P-3, one General Service (Principal level), 11 General Service (Other level) and 86 Trades and Crafts posts reflect the following:

(a) One P-5 post would be redeployed into the Section for the Chief of the Reproduction Section, whose job description has been classified at that level;

(b) The existing P-4 post of the Chief of the Reproduction Section would be redeployed to the Technological Innovations Programme and transferred to section 27D, Support services (see para. 27E.30 above);

(c) One General Service (Other level) and 14 Trades and Crafts posts would be abolished.

27E.70 *Distribution Section*. The staffing requirements of one P-4, one P-3, one General Service (Principal level) and 90 General Service (Other level) posts reflect the redeployment of one P-3 post to Documents Control (see para. 27E.32 above) and a net decrease of 11 General Service (Other level) posts (one post at the Principal level to be redeployed into the Section and 12 Other level posts to be abolished).

*General operating expenses*

27E.71 The proposed provision of $593,300 is intended to provide for the maintenance and overhaul of reproduction and distribution equipment and the purchase of spare parts and includes a provision of $150,000 for the lease of print-on-demand equipment in the Distribution Section.

*Supplies and materials*

27E.72 A provision of $5,543,800 is proposed for the purchase of paper, film and chemicals, ink, plates and other supplies. Details are provided in table 27E.23.

Table 27E.23 **Supplies and materials for internal reproduction**

| | *Quantity (physical units)* | | | *Cost (thousands of dollars)* | | |
|---|---|---|---|---|---|---|
| | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
| Paper (lbs) | | | | | | |
| Goss offset 35" | 7 941 335 | 5 528 380 | 5 528 380 | 4 063 440 | 2 771 683 | 2 771 683 |
| Goss offset 17.5" | 1 472 350 | 898 823 | 898 823 | 736 562 | 460 539 | 460 539 |
| 40 lb offset | 946 498 | 677 028 | 677 028 | 601 773 | 421 681 | 421 681 |
| 50 lb offset | 574 994 | 514 400 | 514 400 | 297 580 | 280 269 | 280 269 |
| Miscellaneous | 309 424 | 331 258 | 331 258 | 283 170 | 278 398 | 278 398 |
| **Total, paper** | **11 244 601** | **7 949 889** | **7 949 889** | **5 982 525** | **4 212 570** | **4 212 570** |
| Film (rolls) and chemicals | | | | | | |
| Projection film and chemicals | 1 265 | 975 | 975 | 37 093 | 35 000 | 35 000 |
| Camera film and chemicals | 899 | 624 | 624 | 108 961 | 74 915 | 74 915 |
| Pyrofax | 410 | 200 | 200 | 234 632 | 127 142 | 127 142 |
| **Total, film and chemicals** | **2 574** | **1 799** | **1 799** | **380 686** | **237 056** | **237 056** |
| **Ink (lbs)** | **40 884** | **36 943** | **36 943** | **71 236** | **72 569** | **72 569** |
| **Other supplies** | — | — | — | **311 615** | **263 020** | **263 020** |
| Plates and chemicals (pieces) | | | | | | |
| Automated platesetter | — | 21 400 | 21 400 | — | 234 555 | 234 555 |
| Projection | 54 050 | 33 700 | 33 700 | 217 302 | 170 213 | 170 213 |
| Plates (camera) | 27 614 | 43 630 | 43 630 | 99 860 | 145 333 | 145 333 |
| Pyrofax | 73 650 | 23 250 | 23 250 | 150 867 | 47 995 | 47 995 |
| Copy centre | 257 000 | 292 500 | 292 500 | 28 058 | 48 222 | 48 222 |
| Chemicals and other substances | — | — | — | 52 852 | 112 266 | 112 266 |
| **Total, plates and chemicals** | **412 314** | **414 480** | **414 480** | **548 939** | **758 584** | **758 584** |
| **Grand total** | — | — | — | **7 295 000** | **5 543 800** | **5 543 800** |

*Furniture and equipment*

27E.73 Estimated requirements of $96,000 relate to the routine replacement of operating equipment in the Reproduction and Distribution Sections.

# B. Conference and library services, Geneva

Table 27E.24 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 14 849.7 | 31 590.6 | (1 267.7) | (4.0) | 30 322.9 | (340.3) | 29 982.6 |
| 2. Interpretation and verbatim reporting services | 27 056.6 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| 3. Translation and editorial services | 61 724.3 | 53 244.7 | 21.8 | — | 53 266.5 | (955.7) | 52 310.8 |
| 4. Documentation and publishing services | 69 143.9 | 61 995.1 | (9 103.7) | (14.6) | 52 891.4 | (1 033.0) | 51 858.4 |
| 5. Library services | 10 514.8 | 10 010.4 | (412.4) | (4.1) | 9 598.0 | (169.3) | 9 428.7 |
| **Total** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| | | (i) United Nations organizations | |
| 1 496.5 | 1 642.3 | Support to extrabudgetary administrative structures | 1 658.5 |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| 62.7 | — | Trust Fund for International Cooperation for Development | — |
| 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| — | 2 846.2 | Other[b] | 2 780.0 |
| **1 714.7** | **4 720.5** | | **4 938.5** |
| **185 004.0** | **186 582.6** | | **172 388.4** |

[a] Excluding reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $3,032,500 less income of $1,569,700 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.25 Summary by object of expenditure

(Thousands of United States dollars)

| Object of expenditure | 1994-1995 expenditures | 1996-1997 appropriations | Resource growth Amount | Resource growth Percentage | Total before recosting | Recosting | 1998-1999 estimates |
|---|---|---|---|---|---|---|---|
| Posts | 157 287.9 | 153 635.3 | (7 729.1) | (5.0) | 145 906.2 | (2 767.2) | 143 139.0 |
| Other staff costs | 14 523.4 | 18 743.3 | (2 512.5) | (13.4) | 16 230.8 | (101.6) | 16 129.2 |
| Travel | 1 910.5 | 191.2 | (150.1) | (78.5) | 41.1 | (0.2) | 40.9 |
| Contractual services | 1 351.5 | 1 742.1 | 337.0 | 19.3 | 2 079.1 | (13.1) | 2 066.0 |
| General operating expenses | 2 572.8 | 2 673.0 | (689.5) | (25.7) | 1 983.5 | (12.1) | 1 971.4 |
| Hospitality | — | 2.7 | (1.3) | (48.1) | 1.4 | — | 1.4 |
| Supplies and materials | 3 257.4 | 3 031.1 | (429.3) | (14.1) | 2 601.8 | (16.4) | 2 585.4 |
| Furniture and equipment | 2 385.8 | 1 843.4 | (317.6) | (17.2) | 1 525.8 | (9.2) | 1 516.6 |
| **Total** | **183 289.3** | **181 862.1** | **(11 492.4)** | **(6.3)** | **170 369.7** | **(2 919.8)** | **167 449.9** |

## Table 27E.26 Post requirements

*Organizational unit: Conference Services Division, Geneva*

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 | 1996-1997 | 1998-1999 |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 5 | 5 | — | — | — | — | 5 | 5 |
| P-5 | 49 | 48 | — | — | — | — | 49 | 48 |
| P-4/3 | 251 | 238 | — | — | — | — | 251 | 238 |
| P-2/1 | 19 | 13 | — | — | — | — | 19 | 13 |
| **Total** | **325** | **305** | **—** | **—** | **—** | **—** | **325** | **305** |
| **General Service category** | | | | | | | | |
| Principal level | 28 | 24 | — | — | — | — | 28 | 24 |
| Other levels | 396 | 330 | — | — | 10 | 10 | 406 | 340 |
| **Total** | **424** | **354** | **—** | **—** | **10** | **10** | **434** | **364** |
| **Grand total** | **749** | **659** | **—** | **—** | **10** | **10** | **759** | **669** |

27E.74 The Conference Services Division, Geneva, comprises the Office of the Director, the Conference Service, including meetings coordination and documents control, the Languages Service, including translation, editing and text processing, the Interpretation Service, the Publishing Service and the Library.

27E.75 In order to ensure the delivery of the programme and despite a reduction in absolute terms, two core functions of the Division, namely, interpretation and translation, will dispose of a higher proportion of resources in the overall budget than in the present biennium. Most other functions have been streamlined to a greater degree. Staff previously attached to various units and contributing to the gathering and processing of data for monitoring and managerial purposes have been regrouped in a new unit attached to the Office of the Director. Similar arrangements were adopted for the staff dealing with technological functions.

27E.76 Advances in the implementation of efficiency measures to be achieved during the current biennium will enable the Division to progress in 1998-1999 in the following directions:

(a) To reduce as much as possible fluctuations in the calendar of meetings so as to obviate costly irregularities in the flow of work;

(b) To consolidate the results already obtained in reducing the volume of documentation, in making it available on time and ensuring the equal treatment of all official languages;

(c) To encourage authors in all departments to follow the Editorial Manual and to improve the quality of documentation;

(d) To pursue actively the programme of technological innovations in accordance with a plan in preparation;

(e) To monitor closely the planning, coordination and accountability of the entire operation.

27E.77 The overall level of resources proposed for the biennium 1998-1999 amounts to $170,369,700, reflecting a reduction of $11,492,400 or 6.3 per cent compared with the revised appropriation for 1996-1997. The decreased requirements reflect a declining workload trend in the documentation area since 1992-1993 compared with other conference centres and the implementation of technological applications in the text-processing unit.

27E.78 The reduction reflects the proposed abolition of 20 Professional and 70 General Service posts. The reduction in the Professional category would consist of nine interpreters, four translators and one terminologist, three copy preparers, two editors and one librarian. As indicated above, reductions in staff for interpretation and translation services would be offset by an increase in temporary assistance for meetings, which is cost-effective in Geneva. Also, as in the case of New York, the proposed abolition of six P-2 interpreter posts is not expected to have an impact on the servicing capacity of the programme.

27E.79 An appropriation from the Library Endowment Fund is proposed in paragraphs 27E.141 and 27E.142 below.

## 1. Central planning and coordination, Geneva

Table 27E.27 **Summary of requirements by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 10 207.4 | 9 111.7 | 1 865.0 | 20.4 | 10 976.7 | (219.5) | 10 757.2 |
| Other staff costs | 1 040.3 | 18 575.0 | (2 532.8) | (13.6) | 16 042.2 | (100.3) | 15 941.9 |
| Travel | 149.1 | 189.2 | (155.9) | (82.3) | 33.3 | (0.2) | 33.1 |
| Contractual services | 1 209.4 | 1 580.6 | 337.0 | 21.3 | 1 917.6 | (12.1) | 1 905.5 |
| General operating expenses | 818.8 | 635.2 | (346.8) | (54.5) | 288.4 | (1.7) | 286.7 |
| Hospitality | — | 1.4 | — | — | 1.4 | — | 1.4 |
| Supplies and materials | 111.9 | 224.7 | (155.2) | (69.0) | 69.5 | (0.5) | 69.0 |
| Furniture and equipment | 1 312.8 | 1 272.8 | (279.0) | (21.9) | 993.8 | (6.0) | 987.8 |
| **Total** | **14 849.7** | **31 590.6** | **(1 267.7)** | **(4.0)** | **30 322.9** | **(340.3)** | **29 982.6** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | 109.0 | 135.3 | Support to extrabudgetary administrative structures | 136.6 |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 185.5 | Other[b] | 181.1 |
| **Total** | **109.0** | **320.8** | | **317.7** |
| **Total (1) and (2)** | **14 958.7** | **31 911.4** | | **30 300.3** |

[a] Excluding reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $197,600 less income of $102,300 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a pro rata basis.

## Table 27E.28 Post requirements

*Programme: Central planning and coordination, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-2 | 1 | 1 | — | — | — | — | 1 | 1 |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 1 | — | — | — | — | — | 1 | — |
| P-4/3 | 6 | 7 | — | — | — | — | 6 | 7 |
| P-2/1 | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **10** | **10** | **—** | **—** | **—** | **—** | **10** | **10** |
| **General Service category** | | | | | | | | |
| Other levels | 39 | 46 | — | — | 1 | 1 | 40 | 47 |
| **Total** | **39** | **46** | **—** | **—** | **1** | **1** | **40** | **47** |
| **Grand total** | **49** | **56** | **—** | **—** | **1** | **1** | **50** | **57** |

27E.80 The Office of the Director of the Conference Services Division ensures general policy direction and maintains central control over the planning and provision of services to conferences under its responsibility held at Geneva and at other locations. In addition, it manages the use of a number of objects of expenditure, including temporary assistance for meetings, overtime and the programme of technological innovations, for which central provision is made under this heading. During 1998-1999 the main emphasis will be placed on improving management methods and techniques, transparency and accountability to ensure the most effective use of available resources.

27E.81 The Office of the Director will be reinforced by centralizing four main functions: planning, coordination, management control and information technology. Staff dealing with these functions in other services will be redeployed to the Office of the Director. Under the direct supervision of the Director of the Division, a D-1 post previously in charge of planning, coordination and documents control will also be in charge of

gathering and processing all information required to monitor all activities in the Division to enable management to take any remedial measure whenever and wherever required. Furthermore, the position will be responsible for the implementation of the technological innovations programme and its harmonization within the Division and with Headquarters and other duty stations.

27E.82 The redeployment of contractual translation to Documents Control will further improve the management of resources within the United Nations Office at Geneva and among duty stations, since this section has a view of the actual workload at all duty stations and a projection of the future workload at Geneva. The efficiency of Documents Control will be enhanced by several computer programs designed to forecast future workloads in the six languages, the actual workload at each stage of processing and current capacity. Decisions as to whether a document should be processed at Geneva in-house, or at another duty station or sent to contractual translation will be facilitated.

27E.83 The following measures expected to be achieved by the end of 1997 will enable the Director to manage the Division effectively during the biennium 1998-1999:

(a) A management control database and program will be developed to enable the Director to monitor on a monthly basis the use of all resources, take stock of the situation and request corrective action whenever needed. The Office will be able to monitor the use of permanent staff through productivity and to control all elements requiring the use of temporary assistance for recruitment;

(b) Integration into one single programme of the calendar of conferences and the requirements in documentation and other services provided by the Division for the purpose of planning and cost estimates. By storing in a computer all the requirements for a given meeting, it will be easier to determine the best time in which it can be planned for an economic use of resources;

(c) Elaboration of a computerized program that will monitor the flow of documentation to determine precisely the workload of translation at any time. Documents controllers will be able to better adjust demand to capacity (this is different from the recording and tracking system already in operation since 1993);

(d) Elaboration of a new program for the mailing list;

(e) Elaboration of a program for determining the roll figure of all kinds of documents and publications;

(f) Elaboration of a program to manage stocks of documents held by the Division;

(g) Electronic gathering of statistics concerning all activities;

(h) Promotion of the use of the optical disk in all parts of the Secretariat and with permanent missions;

(i) Training of all translation sections in the use of word processing and gradual transfer of certain functions of text processing from the Text-Processing Section to the translators;

(j) Pilot project and actual test of voice recognition for translators;

(k) Servicing of meetings at other sites by remote translation and following developments in teleconferencing for possible future application.

**Activities**

27E.84 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Planning and meeting services. Planning, coordination and publication of the annual calendar of conferences and meetings for which the United Nations Office at Geneva is responsible; scheduling of meetings; allocation of related resources, facilities and providing interpretation services; coordination and servicing of meetings held away from the United Nations Office at Geneva; producing the Daily Bulletin;

Table 27E.29 **Meeting services, Geneva: workload statistics**[a]

| | | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|---|
| (a) | Calendar meetings | | | | | |
| | With interpretation | 5 644 | 5 264 | 5 482 | 5 450 | 5 400 |
| | Without interpretation | 4 702 | 5 192 | 5 565 | 5 630 | 5 550 |
| | **Subtotal** | **10 346** | **10 456** | **11 047** | **11 080** | **10 950** |
| (b) | Non-calendar meetings | | | | | |
| | With interpretation | 890 | 713 | 642 | 490 | 450 |
| | Without interpretation | 2 336 | 2 238 | 2 042 | 2 200 | 2 200 |
| | **Subtotal** | **3 226** | **2 951** | **2 684** | **2 690** | **2 650** |
| (c) | Calendar and non-calendar (total (a) and (b)) | | | | | |
| | With interpretation | 6 534 | 5 977 | 6 124 | 5 940 | 5 850 |
| | Without interpretation | 7 038 | 7 430 | 7 607 | 7 830 | 7 750 |
| | **Total** | **13 572** | **13 407** | **13 731** | **13 770** | **13 600** |

[a] Including extrabudgetary meetings.

(ii) Documents control. Planning production schedules in accordance with documentation requirements of meetings and the publishing programme; ensuring compliance with instructions and guidelines on the control and limitation of documentation.

**Resource requirements (at current rates)**

*Posts*

27E.85 The estimated requirements of $10,976,700 reflect an increase of $1,865,000 and a related increase of seven General Service (Other level) posts as a result of nine inward redeployments and two proposed abolitions. This would provide for two Professional and two General Service posts in the Office of the Director and eight Professional and 44 General Service posts in the Planning and Coordination Service, which includes one Professional and two General Service posts in the Office of the Chief, two Professional and six General Service posts for the Technological Innovations Programme, eight General Service posts for the Administration and Management Control Unit, two Professional and 16 General Service posts in the Meetings Coordination and Servicing Section, and three Professional and 12 General Service posts in the Editorial and Documents Control Section and the Contractual Translation Unit. These posts are shown in table 27E.28.

27E.86 The net increase of seven General Service (Other level) posts reflects the internal transfer of nine posts into the Service in the context of the regrouping of managerial and technological functions in the Planning and Coordination Service and the abolition of two posts in the Meetings Coordination and Servicing Section. As a consequence of the new organizational structure, it would be possible to downgrade the post of Chief of Documents Control from P-5 to P-4. Detailed staffing requirements are provided below:

(a) *Office of the Director, Conference Services Division*. One D-2, one P-4 and two General Service (Other level) posts;

(b) *Office of the Chief, Planning and Coordination Service*. One D-1 and two General Service (Other level) posts;

(c) *Technological Innovations Programme*. One P-4, one P-2 and six General Service (Other level) posts;

(d) *Administration and Management Control Unit*. Eight General Service (Other level) posts;

(e) *Meetings Coordination and Servicing Section.* One P-4, one P-3 and 16 General Service (Other level) posts;

(f) *Editorial and Documents Control Section, including the Contractual Translation Unit.* One P-4, two P-3 and 12 General Service (Other level) posts.

*Other staff costs*

27E.87 The proposed provision of $16,042,200, reflecting a reduction of $2,532,800, relates to centrally administered resources for temporary assistance and overtime.

27E.88 On the basis of the estimated conference-servicing workload for 1998-1999, a provision of $15,366,600 is requested for temporary assistance for meetings to cover conference-servicing requirements over and above the servicing capacity of the established posts of the Conference Services Division. The provision for temporary assistance would also cover the travel of conference-servicing staff to meetings away from Geneva, including sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change.

27E.89 A provision of $379,400 is required to cover extended sick leave and maternity leave for Conference Services as a whole.

27E.90 A provision of $296,200 is required for overtime and night differential.

*Travel*

27E.91 A provision of $33,300 is requested to cover travel requirements for consultations with Headquarters on coordination of conference services.

*Contractual services*

27E.92 The total resource requirements of $1,917,600 relate to the following:

(a) Contractual translation and proof-reading ($1,797,800). An increase of $377,800 is proposed for contractual translation and proof-reading;

(b) Proprietary software rental and database services ($119,800). The proposed provision would cover (i) maintenance contracts for software for desktop computers and licences for the full-text retrieval system ($112,600) and (ii) access to external databases for translators and terminologists ($7,200).

*General operating expenses*

27E.93 The resource estimate of $288,400 would cover the maintenance of computer equipment outside the warranty period.

*Hospitality*

27E.94 A provision of $1,400 is requested for an official function on the occasion of the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

*Supplies and materials*

27E.95 A provision of $69,500 is requested for non-standard office supplies, including special printer accessories (toners, ribbons, photoelectric belts), diskettes, tape cartridges, disks, and cables, filters, switches and other small accessories.

*Furniture and equipment*

27E.96 An amount of $246,600 is requested for the acquisition of 54 computers for interpreters and summary record writers to access terminological databases in the conference rooms and for freelance staff; additional disk space for the server used to produce CD-ROMs for electronic distribution of documentation; and the upgrading of 110 personal computers from eight megabytes; three optical scanners and scanning software to scan documents submitted in paper format or stored in image format on the optical disk and for scanning addresses in the Distribution Unit.

27E.97 An amount of $747,200 would cover the replacement of 296 personal computers and 117 printers purchased in 1993-1994; eight servers purchased in 1993, whose replacement was deferred from 1996-1997; an electronic typesetting system installed in 1990; three large-screen computers needed to control documents

sent for printing; and the completion of the conversion of the Document Recording, Information and Tracking System (DRITS) to a UNIX and Sybase platform.

## 2. Interpretation and verbatim reporting services, Geneva

Table 27E.30 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 23 412.3 | 25 021.3 | (730.4) | (2.9) | 24 290.9 | (421.5) | 23 869.4 |
| Other staff costs | 2 572.8 | — | — | — | — | — | — |
| Travel | 1 071.5 | — | — | — | — | — | — |
| **Total** | **27 056.6** | **25 021.3** | **(730.4)** | **(2.9)** | **24 290.9** | **(421.5)** | **23 869.4** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | — | — | Support to extrabudgetary administrative structures | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 1 454.5 | Other[b] | 1 420.7 |
| **Total** | **—** | **1 454.5** | | **1 420.7** |
| **Total (1) and (2)** | **27 056.6** | **26 475.8** | | **25 290.1** |

[a] Excluding reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $1,549,700 less income of $802,200 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a prorata basis.

Table 27E.31 **Post requirements**

*Programme: Interpretation services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 20 | 20 | — | — | — | — | 20 | 20 |
| P-4/3 | 67 | 64 | — | — | — | — | 67 | 64 |
| P-2/1 | 6 | — | — | — | — | — | 6 | — |
| **Total** | **94** | **85** | **—** | **—** | **—** | **—** | **94** | **85** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 1 | 1 | — | — | — | — | 1 | 1 |
| **Total** | **2** | **2** | **—** | **—** | **—** | **—** | **2** | **2** |
| **Grand total** | **96** | **87** | **—** | **—** | **—** | **—** | **96** | **87** |

27E.98 The servicing of meetings included in the calendar is the topmost priority of the programme. The use of information technology will allow better planning of the calendar and the optimum use of resources available to service meetings.

## Activities

27E.99 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

Interpretation. Provision of interpretation services for meetings held at and away from Geneva.

Table 27E.32 **Interpretation services, Geneva: workload statistics**

(Number of assignments)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Regular budget | — | — | 50 777 | 49 000 | 49 000 |
| Extrabudgetary | — | — | 6 351 | 5 500 | 5 000 |
| **Total** | **60 279** | **56 652** | **57 128** | **54 500** | **54 000** |

## Resource requirements (at current rates)

*Posts*

27E.100 The estimated requirements of $24,290,900, reflecting a reduction of $730,400 and a related reduction of nine posts, all as a result of proposed abolitions, would provide for the continuation of 85 Professional and two General Service posts in the Interpretation Service. It is proposed to abolish three P-3 and six P-2 interpreter posts, which would be offset by an increase in temporary assistance resources allocated to interpretation under subprogramme 1. Six P-2 posts have been proposed for abolition, since the overwhelming majority of interpreters at the time of recruitment are qualified for a higher grade level, and consequentially the posts have not been and cannot be fully utilized.

# 3. Translation and editorial services, Geneva

Table 27E.33 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 52 982.6 | 53 244.7 | 21.8 | — | 53 266.5 | (955.7) | 52 310.8 |
| Other staff costs | 8 336.8 | — | — | — | — | — | — |
| Travel | 404.9 | — | — | — | — | — | — |
| **Total** | **61 724.3** | **53 244.7** | **21.8** | **—** | **53 266.5** | **(955.7)** | **52 310.8** |

(2) *Extrabudgetary resources*

| | *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|---|
| | | | (a) Services in support of: | |
| | | | (i) United Nations organizations | |
| | | | Support to extrabudgetary | |
| | — | — | administrative structures | — |
| | — | — | (ii) Extrabudgetary activities | — |
| | | | (b) Substantive activities | |
| | — | 870.2 | Other[b] | 850.0 |
| **Total** | **—** | **870.2** | | **850.0** |
| **Total (1) and (2)** | **61 724.3** | **54 114.9** | | **53 160.8** |

[a] Excluding reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $927,200 less income of $479,900 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a prorata basis.

Table 27E.34 **Post requirements**

*Programme: Translation and editorial services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 26 | 26 | — | — | — | — | 26 | 26 |
| P-4/3 | 156 | 149 | — | — | — | — | 156 | 149 |
| **Total** | **183** | **176** | **—** | **—** | **—** | **—** | **183** | **176** |
| **General Service category** | | | | | | | | |
| Principal level | 11 | 9 | — | — | — | — | 11 | 9 |
| Other levels | 30 | 26 | — | — | — | — | 30 | 26 |
| **Total** | **41** | **35** | **—** | **—** | **—** | **—** | **41** | **35** |
| **Grand total** | **224** | **211** | **—** | **—** | **—** | **—** | **224** | **211** |

27E.101 Translation and summary record writing services will be improved through the use of technology and training as well as through enhanced reference and terminology services.

27E.102 During the biennium, Documents Control will cooperate with the Editing Section and author departments to improve the quality of documentation.

## Activities

27E.103 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Translation and summary record writing. Translation and revision of documentation and publications; provision of summary records for those meetings entitled to them; reference and terminology services for translation, interpretation and editing;

Table 27E.35 **Translation services, Geneva: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| Arabic | 15 123 | 17 494 | 15 388 | 13 580 | 13 430 |
| Chinese | 12 735 | 13 236 | 14 291 | 12 610 | 12 470 |
| English | 9 120 | 10 306 | 7 994 | 6 790 | 6 710 |
| French | 28 945 | 29 770 | 27 484 | 24 250 | 23 970 |
| Russian | 24 675 | 28 002 | 25 169 | 22 310 | 22 060 |
| Spanish | 21 325 | 22 502 | 19 673 | 17 460 | 17 260 |
| of which | | | | | |
| Regular budget | — | — | 106 987 | 94 000 | 92 900 |
| Extrabudgetary | — | — | 3 012 | 3 000 | 3 000 |
| **Subtotal** | **111 923** | **121 310** | **109 999** | **97 000** | **95 900** |
| Contractual[a] | 7 105 | 6 566 | 8 615 | 9 000 | 10 800 |
| **Total** | **119 028** | **127 876** | **118 614** | **106 000** | **106 700** |

[a] Financial provision and management for these contractual services is made under subprogramme 1.

(ii) Editing. Editing of parliamentary documentation and official records.

Table 27E.36 **Editorial services, Geneva: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | 31 777 | 27 332 | 19 813 | 17 500 | 21 700 |
| Contractual[a] | 407 | 907 | — | — | — |
| **Total** | **32 184** | **28 239** | **19 813** | **17 500** | **21 700** |

[a] Financial provision and management for these contractual services is made under subprogramme 1.

**Resource requirements (at current rates)**

*Posts*

27E.104 The estimated requirements of $53,266,500 reflect a reduction of $21,800 and a related reduction of 13 posts, all as a result of proposed abolitions. This would provide for the continuation of one D-1 and four General Service posts in the Office of the Chief, 161 Professional and 28 General Service posts in the translation and reference services and 14 Professional and three General Service staff in the editorial service. These posts are shown in table 27E.34. A decrease of seven P-4/P-3 posts and six General Service posts (two at the Principal level) is proposed, which includes two General Service posts redeployed to subprogramme 1. Details are provided below.

27E.105 *Office of the Chief, Languages Service.* The staffing requirements of one D-1 and four General Service posts, one of which is at the Principal level, reflect the proposed abolition of two General Service (Other level) posts as a result of reorganization of the workload.

27E.106 *Translation services.* The staffing requirements of 24 P-5, 131 P-4/P-3 and 6 General Service (Other level) posts reflect the proposed abolition of four P-4/P-3 posts made possible as a result of a reallocation of the workload.

27E.107 *Reference and terminology*. The staffing requirements consist of 1 P-5, 5 P-4/P-3, 6 General Service (Principal level) and 16 General Service (Other level) posts. The reduction in the documentation workload and the computerization of the translation services would make it possible to abolish one P-4 post and one General Service post at the Principal level.

27E.108 *Editorial service*. The staffing requirements of 1 P-5, 13 P-4/P-3 and 3 General Service posts, two of which are at the Principal level, reflect the abolition of two P-3 and three General Service posts (one at the Principal level), as a result of the restructuring of the Official Records Editing Section.

## 4. Documentation and publishing services, Geneva

Table 27E.37 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 61 606.6 | 57 739.2 | (8 456.0) | (14.6) | 49 283.2 | (1 010.6) | 48 272.6 |
| Other staff costs | 2 447.1 | — | — | — | — | — | — |
| Travel | 275.3 | 2.0 | (0.6) | (30.0) | 1.4 | — | 1.4 |
| Contractual services | 28.1 | — | — | — | — | — | — |
| General operating expenses | 1 620.6 | 1 871.2 | (344.0) | (18.3) | 1 527.2 | (9.4) | 1 51 8 |
| Supplies and materials | 2 253.3 | 2 053.1 | (274.1) | (13.3) | 1 779.0 | (11.2) | 1 76 8 |
| Furniture and equipment | 912.9 | 329.6 | (29.0) | (8.7) | 300.6 | (1.8) | 298.8 |
| **Total** | **69 143.9** | **61 995.1** | **(9 103.7)** | **(14.6)** | **52 891.4** | **(1 033.0)** | **51 858.4** |

(2) *Extrabudgetary resources*

| *1994-1995 expenditures*[a] | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| | | (i) United Nations organizations | |
| 1 260.8 | 1 231.8 | Support to extrabudgetary administrative structures | 1 244.0 |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| — | 336.0 | Other[b] | 328.2 |
| **1 260.8** | **1 567.8** | | **1 572.2** |
| **70 404.7** | **63 562.9** | | **53 430.6** |

**Total**

**Total (1) and (2)**

[a] Excluding reimbursable conference services.

[b] Conference services provided to extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Expenditure has been projected based on 1996 invoices of $358,000 less income of $185,300 relating to the use of permanent capacity. Income has been apportioned by subprogramme on a prorata basis.

**Table 27E.38 Post requirements**

*Programme: Documentation and publishing services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 15 | 12 | — | — | — | — | 15 | 12 |
| P-2/1 | 3 | 3 | — | — | — | — | 3 | 3 |
| **Total** | **19** | **16** | **—** | **—** | **—** | **—** | **19** | **16** |
| **General Service category** | | | | | | | | |
| Principal level | 15 | 13 | — | — | — | — | 15 | 13 |
| Other levels | 301 | 236 | — | — | 8 | 8 | 309 | 244 |
| **Total** | **316** | **249** | **—** | **—** | **8** | **8** | **324** | **257** |
| **Grand total** | **335** | **265** | **—** | **—** | **8** | **8** | **343** | **273** |

27E.109 The Text Processing Section reports to the Chief, Languages Service, who is also responsible for the Translation and Official Records Editing Sections (subprogramme 3). Copy preparation, reproduction and distribution are the responsibility of the publishing services.

27E.110 Major efforts have been made to streamline the functions carried out within the documentation and publishing services. The workload in the text-processing services will continue to be reduced with the wider use of on-screen translation and progress towards a continuous electronic flow of documentation from author to reader.

27E.111 Workloads in the reproduction and distribution services will also continue to be substantially reduced, as will paper consumption. The increase in connections to the optical disk system and the introduction of print-on-demand services with electronic connections to microfiche or the optical disk system make possible the reduction of paper stock and smaller print-runs.

27E.112 New equipment being introduced in 1997 will permit the electronic scanning of microfiches for on-line retrieval of documentation from the beginning of the United Nations. Microfiche remains an effective, archival storage medium in spite of availability of alternative technologies. The microfiche operation films and develops microfiches from paper copies of documentation. The demand from external and internal users has remained constantly high. Additionally, microfiche commands a high sales potential, with approximately 50 per cent of the total microfiches and 90 per cent of paper copies produced for sales purposes.

**Activities**

27E.113 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Text-processing. Preparation of fair copy for reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

Table 27E.39 **Text-processing, Geneva: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)*[a] | *1992-1993 (actual)*[a] | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| Arabic | 20 697 | 25 016 | 24 808 | 21 312 | 21 312 |
| Chinese | 43 187 | 40 727 | 21 211 | 19 536 | 19 536 |
| English | 33 343 | 34 659 | 28 887 | 24 864 | 24 864 |
| French | 61 575 | 64 974 | 55 867 | 47 952 | 47 952 |
| Russian | 45 120 | 52 232 | 37 632 | 33 744 | 33 744 |
| Spanish | 40 394 | 44 800 | 35 194 | 30 192 | 30 192 |
| Of which | | | | | |
| Regular budget | — | — | 198 325 | 172 100 | 172 100 |
| Extrabudgetary | — | — | 5 274 | 5 500 | 5 500 |
| **Subtotal** | **244 316** | **262 408** | **203 599** | **177 600** | **177 600** |
| Contractual[b] | 17 594 | 9 357 | 13 884 | 16 500 | 17 700 |
| **Total** | **261 910** | **271 765** | **217 483** | **194 100** | **195 300** |

[a] Adjusted using the new methodology for reporting text-processing statistics introduced in Geneva in 1994 to promote standardization with New York.

[b] Financial provision for and management of these contractual services is made under subprogramme 1.

(ii) Copy preparation. Preparation of mechanicals of official records and other material, using desktop publishing software.

Table 27E.40 **Copy preparation and proof-reading, Geneva: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (revised estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Pages prepared/corrected/revised | 20 758[a] | 96 035 | 60 043 | 85 400 | 72 000 |

[a] Pages proof-read and corrected only; copy-prepared and revised pages not included in this total.

(iii) Reproduction. Printing and binding of documents and other materials.

Table 27E.41 **Reproduction, Geneva: workload statistics**
(Thousands of page-impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Regular budget | — | — | 659 488 | 524 000 | 484 000 |
| Extrabudgetary | — | — | 24 840 | 16 000 | 16 000 |
| **Total** | **607 827** | **653 764** | **684 328** | **540 000** | **500 000** |

(iv) Distribution. Distribution and storage of documents and other materials; control of the storage of materials in the optical disk system, including electronic storage on optical disk and archiving documents on microfiche.

**Table 27E.42 Distribution, Geneva: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Thousands of items distributed | 51 213 | 50 551 | 48 199 | 35 000 | 32 000 |

| | *1994-1995 (actual)* | *1996-1997 (actual)* | *1998-1999 (estimate)* | *Cumulative (total in 1999)* |
|---|---|---|---|---|
| Number of documents electronically stored on the optical disk system (ODS) | 48 000 | 70 000[a] | 50 000 | 168 000 |
| Number of pages | 580 000 | 840 000 | 600 000 | 2 020 000 |
| Number of stations connected to ODS | | | | |
| Permanent missions | 15 | 25 | 50 | 90 |
| Within the Secretariat | 500 | 400 | 200 | 1 100 |
| External (other than missions) | 20 | 20 | 200 | 240 |
| Number of accesses established[b] | 40 000 | 240 000 | 300 000 | — |
| Number of paper copies printed on demand from ODS (pages) | 7 723 882 | 7 200 003[c] | 9 000 000 | — |
| Number of documents printed on demand from ODS | 205 432 | 310 000 | 450 000 | — |

[a] The figure includes 14,600 General Assembly resolutions of various kinds, from the inception of the Organization, stored during 1996.

[b] This figure represents the number of times users connected to the system to consult or retrieve conference documents.

[c] Based on actual figures from January to November 1996.

**Resource requirements (at current rates)**

*Posts*

27E.114 The estimated requirements of $49,283,200 reflect a reduction of $8,456,000 and a related reduction of 70 posts as a result of 61 proposed abolitions and nine outward redeployments. This would provide for the continuation of 16 Professional and 249 General Service posts, of which one Professional and 137 General Service posts would be in the text-processing units; one Professional and two General Service posts in the Office of the Chief, Publishing Service; 10 Professional and four General Service posts in the Copy Preparation and Proof-reading Section; two Professional and 62 General Service posts in the Reproduction Service; and two Professional and 44 General Service posts in the Distribution Service. These posts are shown in table 27E.38. A reduction of three P-3 and 67 General Service posts (two at the Principal level) includes the transfer of nine General Service posts (Other level) to the Central Planning and Coordination Service. The balance of 61 reductions would consist of the abolition of the three P-3 and 58 General Service posts, (2 Principal level and 56 Other level). Details are provided below.

27E.115 *Text Processing Section*. The staffing requirements consist of one P-3 and 137 General Service posts (seven at the Principal level). A reduction of 43 General Service (Other level) posts reflects the abolition of 37 posts and the redeployment of six posts to other services as a result of the introduction of new technologies and streamlining of supervisory and support functions.

27E.116 *Office of the Chief, Publishing Service*. The staffing requirements of one D-1 and two General Service posts (one at the Principal level) reflect the redeployment of one General Service (Other level) post to the Central Planning and Coordination Service.

27E.117 *Copy Preparation and Proof-reading Section*. The staffing requirements of eight P-4/P-3, two P-2 and four General Service (Other level) posts reflect the abolition of three P-4/P-3 posts and one General Service (Other level) post.

27E.118 *Reproduction Section*. The staffing requirements of two P-4/P-3 posts and 62 General Service posts (two at the Principal level) with a reduction of 10 General Service posts, reflect the redeployment of one General Service (Other level) post to the Central Planning and Coordination Service and the abolition of nine General Service posts (two at the Principal level).

27E.119 *Distribution Section*. The staffing requirements of one P-4, one P-2 and 44 General Service posts (three at the Principal level), with a reduction of 12 General Service posts, reflect the redeployment of one General Service (Other level) post to the Central Planning and Coordination Service and the abolition of 11 General Service (Other level) posts.

*Travel*

27E.120 A provision of $1,400 is requested for a biennial visit to an industrial graphic arts exposition specializing in pre-press, printing, binding and distribution equipment.

*General operating expenses*

27E.121 The estimated requirements of $1,527,200 relate to the rental and maintenance of reproduction equipment and reflect savings relating to the reprography rental programme, which is expected to diminish reproduction output for meetings and eliminate copies for stocking purposes of all documents 36 pages and under. This should eliminate 7 million paper copies previously kept in stock. In place of the paper stock a certain amount will be reprinted on demand. Under the reprography rental programme, lower costs are also experienced in maintenance contracts and repair of equipment.

*Supplies and materials*

27E.122 The estimated requirements of $1,779,000 show a 13 per cent reduction in comparison with the revised appropriation for 1996-1997, as a result of the reduction in print-runs. With the substitution of print-on-demand services instead of keeping large quantities of paper stocks, the consumption of paper will decline.

*Furniture and equipment*

27E.123 A provision of $300,600 is proposed for replacement of reproduction and distribution equipment, including a heavy-duty folding machine and a single signature folding machine with automatic feeding device, a high-bulk electric stapler, an offset platemaker, two heavy-duty electric tractors and a microfiche machine to duplicate masters and process diazo copies. All of the equipment being proposed will replace equipment whose working lifetime has expired and is considered essential to the timely delivery of documentation.

## 5. Library services, Geneva

Table 27E.43 **Summary by object of expenditure**
(Thousands of United States dollars)

### (1) *Regular budget*

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 9 079.0 | 8 518.4 | (429.5) | (5.0) | 8 088.9 | (159.9) | 7 929.0 |
| Other staff costs | 126.4 | 168.3 | 20.3 | 12.0 | 188.6 | (1.3) | 187.3 |
| Travel | 9.7 | — | 6.4 | — | 6.4 | — | 6.4 |
| Contractual services | 114.0 | 161.5 | — | — | 161.5 | (1.0) | 160.5 |
| General operating expenses | 133.4 | 166.6 | 1.3 | 0.7 | 167.9 | (1.0) | 166.9 |
| Hospitality | — | 1.3 | (1.3) | (100.0) | — | — | — |
| Supplies and materials | 892.2 | 753.3 | — | — | 753.3 | (4.7) | 748.6 |
| Furniture and equipment | 160.1 | 241.0 | (9.6) | (3.9) | 231.4 | (1.4) | 230.0 |
| **Total** | **10 514.8** | **10 010.4** | **(412.4)** | **(4.1)** | **9 598.0** | **(169.3)** | **9 428.7** |

### (2) *Extrabudgetary resources*

| *1994-1995 expenditures* | *1996-1997 estimates* | *Source of funds* | *1998-1999 estimates* |
|---|---|---|---|
| | | (a) Services in support of: | |
| | | (i) United Nations organizations | |
| 126.7 | 275.2 | Support to extrabudgetary administrative structures | 277.9 |
| — | — | (ii) Extrabudgetary activities | — |
| | | (b) Substantive activities | |
| 99.6 | 102.0 | Library Endowment Fund | 500.0 |
| 62.7 | — | Trust Fund for International Cooperation for Development | — |
| 55.9 | 130.0 | Trust Fund for Cooperation between the United Nations and Switzerland in the Field of Archives | — |
| **344.9** | **507.2** | **Total** | **777.9** |
| **10 859.7** | **10 517.6** | **Total (1) and (2)** | **10 206.6** |

Table 27E.44 **Post requirements**

*Programme: Library services, Geneva*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-4/3 | 7 | 6 | — | — | — | — | 7 | 6 |
| P-2/1 | 9 | 9 | — | — | — | — | 9 | 9 |
| **Total** | **19** | **18** | **—** | **—** | **—** | **—** | **19** | **18** |
| **General Service category** | | | | | | | | |
| Principal level | 1 | 1 | — | — | — | — | 1 | 1 |
| Other levels | 25 | 21 | — | — | 1 | 1 | 26 | 22 |
| **Total** | **26** | **22** | **—** | **—** | **1** | **1** | **27** | **23** |
| **Grand total** | **45** | **40** | **—** | **—** | **1** | **1** | **46** | **41** |

27E.124 To implement the objectives formulated in the medium-term plan for the period 1998-2001 (subprogramme 23.3), the Geneva Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library in New York, networking as well with other United Nations system and local libraries in Geneva.

27E.125 The Geneva Library comprises the following organizational units: the Office of the Chief Librarian, the Information Processing Section, the User Services Section and the League of Nations Archives and Historical Collections Unit.

27E.126 The Library's three ongoing major goals are to support the documentary and information needs of its users, to manage its valuable collections heritage and to process and extract information from its collections for inclusion in its databases and publications.

27E.127 Only by guaranteeing to uphold the quality of two key elements, collections and automated information services, can the Library continue to effectively serve the common research needs of the Organization and its Member States. An essential research requirement is to continue to add new acquisitions to the Library's collections heritage of 5 million volumes of books and documentary resources now covering more than a century in the history of international organizations from the pre-League of Nations period to date. Efforts must continue to reorganize the Library's book stack collections. This involves a parallel conservation policy or the bindery or restoration operations for materials to be kept in printed form, and for microform purchases when it is considered more efficient to keep microform or optical disk collections. The objective is an ongoing review of materials and continuous stacks maintenance and revision so that limited storage space is utilized efficiently and all collections are well arranged and easily retrievable for consultation.

27E.128 A second priority is to continue the Library's modernization programme by upgrading its computerized information systems. In today's world, where knowledge has a recognized value and information is a primary commodity, high-quality library collections and services will contribute to all areas of the Organization's work.

27E.129 During 1998-1999, the Library will implement the first stage of its plan for an electronic library, which involves, first, the transfer to a new integrated library management system and, second, the retrospective conversion of the library card catalogue. The new integrated library management system, which it is proposed to fund from the Library Endowment Fund (see paras. 27E.141 and 27E.142 below), will replace

the existing URICA system, which has modernized processing procedures for acquisitions, cataloguing, serials control and collection maintenance functions and provides access to the Library's on-line public access catalogue (OPAC). Support for the existing URICA system has been discontinued by its manufacturer. The new system will comply with the latest library standards and be equipped to deal with multilingual command structures and handle the latest multimedia equipment facilities. The new system will also enable the Library to develop electronic data transfer and exchange with the Dag Hammarskjöld Library and develop compatibility with United Nations document indexing and full-text documents in the optical disk system in the next biennium. The system will be selected to interface compatibly with the URICA system and automatically convert all of the Geneva Library's existing acquisitions, cataloguing, serials and OPAC functional files.

27E.130 The second project is the expansion of the Library's OPAC, which now covers the period from 1987 to the present, through a retrospective conversion project that involves over a million additional catalogue entries from the Library's collections dating from the pre-League of Nations period (prior to 1919) through 1986 (i.e., all records prior to the Library's initial computerization programme). It is planned to convert political and legal titles in 1998-1999 and economic and social titles in the following biennium.

27E.131 Resources are requested under section 31, Construction, alteration, improvement and major maintenance, for the refurbishing of the Library reading rooms with the necessary wiring and lighting for computer equipment.

27E.132 The Library will establish liaison with the Training Service to host specialized independent learning/training courses for which users will require additional multimedia equipment in the Library reading rooms. The Library will expand the local area network (LAN) potential of the "library without walls", so that remote users can directly access from their offices the Library's on-line catalogue, an increased collection of CD-ROMs and other information resources. Departmental reference centres will continue to manage their special collection resources through their own linked subsystems.

**Activities**

27E.133 During the biennium 1998-1999, the following activities will be undertaken:

(a) *Other substantive activities*

(i) Recurrent publications. *Monthly Bibliography*, parts I (books, official documents and serials) and II (selected articles); *Weekly Bibliography*; *Library News/Nouvelles de la Bibliothèque*; and contribution to the shared UNBIS database and to the annual cumulative updates of *UNBIS Plus on CD-ROM* and *Human Rights Bibliography on CD-ROM*;

(ii) Non-recurrent publications. Updated leaflets on the Library's collections and user services; ongoing production of ad hoc topical bibliographies;

(iii) Electronic issuances. Collaboration with Radio Suisse Romande, Télévision Suisse Romande and United Nations departments (the Department of Humanitarian Affairs and the Centre for Human Rights) for the issuance of audio compact disks in the "Voices of History" series or video productions;

(iv) On-line services. Updating and adding bibliographical and historical information to its Internet home page, G-Net, and cc:mail;

(v) Guided tours of the Library and League of Nations Museum for visiting governmental officials, information science professionals and student groups;

### Performance indicators

| | *1994-1995 (actual)* |
|---|---|
| Recurrent publications (issues produced) | 92 |
| Recurrent CD-ROM | 2 |
| Electronic issuances | 3 |
| Library guided tours (3,912 visitors) | 112 |
| Training tools: 2 slide/transparency sets (E and F) | 4 |
| Special events (2 exhibits and 2 UN-50 anniversary events) | 4 |

(b) *International cooperation and inter-agency coordination and liaison*

(i) Participation in the International Association of Law Libraries (IALL), the International Federation of Library Associations (IFLA) and the Online Congress; cooperation with local Swiss libraries for interlibrary loan, collective collection management decisions (e.g., loaned storage space) and regional technological information-sharing programmes (e.g., Swiss Romande union catalogue); participation in the Dag Hammarskjöld Library programme of consultancy visits to worldwide United Nations depository libraries, maintaining liaison and collaborating in particular with European libraries for training programmes;

(ii) Cooperation with other United Nations libraries concerning acquisitions, collections management, interlibrary loan, new technologies, staff training and other common concerns;

(iii) Annual seminars given by reference librarians and sponsored by UNITAR to train permanent mission officials in bibliographical and information-retrieval techniques;

(iv) Participation in the work of the Information Systems Coordination Committee (ISCC) inter-agency task force for libraries;

### Performance indicators

| | *1994-1995 (actual)* |
|---|---|
| Participation in international meetings (global) | 6 |
| Participation in United Nations system meetings | 3 |
| Participation in the Administrative Committee on Coordination and its subsidiary machinery | 2 |

(c) *Conference services*

(i) Library services

a. Selection, acquisition and maintenance of collections;

### Performance indicators

| | *1994-1995 (actual)* |
|---|---|
| Selection of material for library collections | |
| Books purchased | 6 097 |
| Gifts and exchanges | 3 784 |
| **Total** | **9 881** |
| Acquisition of documents and publications | |
| Government documents/periodicals (issues) | 183 947 |
| United Nations system documentation | 150 577 |
| **Total** | **334 524** |

b. Cataloguing, indexing and processing of information;

**Performance indicators**

| | *1994-1995 (actual)* |
|---|---|
| Information processing of collection materials (UNBIS database records) | |
| Cataloguing records (books, serials) | 13 974 |
| Indexing (United Nations documents) | 8 361 |
| Indexing (periodical articles) | 7 062 |
| **Total** | **29 397** |

c. Provision of multimedia information support services for programmes of the United Nations Office at Geneva as well as for official and other users;

**Performance indicators**

| | *1994-1995 (actual)* |
|---|---|
| Responding to requests for information | |
| Reference queries (oral, phone and written) | 73 904 |
| Library users | 114 097 |

d. Organizing training courses for Secretariat staff on library research techniques; providing specialized advisory workshops for missions, information centres and depository libraries on how to organize collections of United Nations documentation and how to retrieve information from UNBIS, reference collections, databases and multimedia resources; also arranging for specialized training sessions for staff of the United Nations Office at Geneva to upgrade their external databases research and information-processing skills;

e. Provision of loan, interlibrary loan and copying services, as well as circulation of specialized journals to Secretariat staff;

**Performance indicators**

| | *1994-1995 (actual)* | *1996-1997 (estimate)* |
|---|---|---|
| Provision of loan, photocopy and routing services | | |
| Loans | 42 382 | |
| Reading room usage | 231 029 | |
| Periodicals routing | 83 828 | |
| Photocopying | 1 540 795 | |

f. General stacks maintenance of book and periodical collections, including shelving, binding and restoration of official documents and publications received from Member States, intergovernmental organizations and the United Nations system;

g. Maintenance and restoration of the League of Nations documentation and other related historical collections;

(d) *Technical cooperation.* Group training workshops on United Nations documentation for documentalists from developing countries (through the Centre for Human Rights or the Department of Disarmament Affairs).

**Resource requirements (at current rates)**

**Regular budget**

*Posts*

27E.134 The estimated requirements of $8,088,900 reflect a decrease of $429,500 and a related reduction of five posts as a result of five proposed abolitions. This would provide for the continuation of 18 Professional and 22 General Service posts (one at the Principal level). The merger of various functions would make possible the abolition of one P-3 and four General Service (Other level) posts.

*Other staff costs*

27E.135 A provision of $188,600 is proposed for temporary staff to cover peak workload periods and replacement of regular staff on maternity or extended sick leave. It will also be used to provide clerical support for work on retrospective collections management projects, special bibliographies and computerization projects such as the continued keyboarding of data for past holdings of serials into the Library's integrated management system.

*Travel*

27E.136 A provision of $6,400 is requested for two trips to New York by the Chief Librarian for annual consultations on coordination of library programmes.

*Contractual services*

27E.137 Estimated requirements of $161,500 relate to fees for access to on-line information resources (DIALOG, EUROBASES, LEXIS, NEXIS and others) as part of the Library's services, as well as to contractual work by outside publishers to develop library electronic products such as CD-ROMs and audio and multimedia CDs prepared by Library staff.

*General operating expenses*

27E.138 An amount of $167,900 would be used for the maintenance of computer, microform and copying equipment.

*Supplies and materials*

27E.139 A provision of $753,300 is proposed for library books and supplies, including books, newspaper and periodical subscriptions, microforms and CD-ROMs, material for the binding of library collections, interlibrary loan expenses and data-processing materials.

*Furniture and equipment*

27E.140 The estimated requirements of $231,400 would provide for the following:

(a) Furniture, bookshelves and microform filing cabinets;

(b) Upgrading of the infoserver (hardware and software) linked to the Palais des Nations LAN to expand remote access to the Library's CD-ROM collections; CD-ROM network licences;

(c) Microcomputer office equipment for in-Library users (e.g., desktop computers and multimedia stations, printers, bar-code readers, Ethernet cards, modems, network card connections);

(d) Replacement of office automation equipment;

(e) First stage of the retrospective conversion of the Library's card catalogue to machine-readable format.

**Library Endowment Fund**

27E.141 The Library Endowment Fund was transferred to the United Nations from the League of Nations. Under the rules for the administration of the Library Endowment Fund, the income of the Fund is made available through appropriations approved by the General Assembly.

27E.142 Based on the recent investment experience of the Fund, it is proposed that an amount of $500,000 should be appropriated for the biennium 1998-1999 for the following purposes:

(a) Acquisition of hardware and software for a new integrated library management system (see para. 129 above) ($405,700);

(b) Library books and periodicals ($94,300).

# C. Conference and library services, Vienna

Table 27E.45 **Summary of requirements by programme (net budget)**
(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | (93.8) | (2.3) | 3 872.7 | 62.8 | 3 935.5 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (2 435.4) | (32.3) | 5 099.6 | 82.9 | 5 182.5 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (7 692.2) | (34.8) | 14 350.9 | 233.5 | 14 584.4 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (4 682.7) | (39.3) | 7 209.9 | 116.4 | 7 326.3 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Total** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |

Table 27E.46 **Summary by object of expenditure (net budget)**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 18 802.6 | 30 987.7 | (30 987.7) | (100.0) | — | — | — |
| Other staff costs | 14 940.3 | 13 266.9 | (13 115.9) | (98.8) | 151.0 | 2.4 | 153.4 |
| Travel | 8.9 | 32.4 | (32.4) | (100.0) | — | — | — |
| Contractual services | 308.2 | 681.5 | 47.8 | 7.0 | 729.3 | 11.8 | 741.1 |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Furniture and equipment | 267.3 | 454.8 | (454.8) | (100.0) | — | — | — |
| Grants and contributions | 8 571.6 | 2 020.8 | 29 379.8 | 1 453.9 | 31 400.6 | 509.5 | 31 910.1 |
| **Total** | **43 266.8** | **47 916.6** | **(15 270.5)** | **(31.8)** | **32 646.1** | **529.4** | **33 175.5** |

Table 27E.47 **Post requirements (net budget)**

*Programme: Conference services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| USG | — | — | — | — | — | — | — | — |
| ASG | — | — | — | — | — | — | — | — |
| D-2 | — | — | — | — | — | — | — | — |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 9 | — | — | — | — | — | 9 | — |
| P-4/3 | 79 | — | — | — | — | — | 79 | — |
| P-2/1 | 5 | — | — | — | — | — | 5 | — |
| **Total** | **94** | **—** | **—** | **—** | **—** | **—** | **94** | **—** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | — | — | — | — | — | 6 | — |
| Other levels | 96 | — | — | — | — | — | 96 | — |
| **Total** | **102** | **—** | **—** | **—** | **—** | **—** | **102** | **—** |
| **Grand total** | **196** | **—** | **—** | **—** | **—** | **—** | **196** | **—** |

27E.143 Conference services for the United Nations and UNIDO at the Vienna International Centre were managed jointly until 1 April 1995. The United Nations administered meetings and interpretation services and UNIDO handled translation and documentation services. In addition, since 1992 the United Nations has provided interpretation services to IAEA, which maintains that because of its specialized requirements, it will continue to operate a separate translation and publications programme. Under the terms of the tripartite memorandum of understanding between the Vienna-based organizations, IAEA provides common printing and library services for all three organizations.

27E.144 Unified conference services under United Nations management were established on 1 April 1995 with the transfer of translation and related documentation services from UNIDO in accordance with General Assembly resolution 49/237 of 31 March 1995. In that resolution, the General Assembly established the following conditions and criteria: (a) the arrangements for the unified service should be accomplished within existing resources, taking into account increased income in respect of reimbursements from UNIDO for services provided by the United Nations; (b) an examination of the cause of the high vacancy rate in the Professional category should be undertaken prior to any proposal for increasing the staffing table of conference services in Vienna; (c) the requirements for both conference-servicing staff and the organigramme of the unified conference service at the United Nations Office at Vienna should be reviewed on the basis of updated workload statistics, workload standards and the future requirements for conference servicing at Vienna.

27E.145 The above criteria and subsequent budgetary and operational developments have been taken into account in formulating the following proposal. The organizational structure and distribution of posts and responsibilities have been thoroughly reviewed. Analysis of workload, procedures and management techniques has led to a combination of supervisory levels and the redesign of the organizational configuration to permit a clear chain of command, an integrated approach to the delivery of conference services to all of the Office's clients, as well as cost savings and post reductions.

27E.146 In the new organizational framework, under the authority of the Director of the Division of Administrative and Common Services, a Chief of Conference Services will directly supervise the following organizational units: Interpretation Section; six Translation Sections; Planning and Coordination Section; Editorial,

Publishing and Correspondence Section; and Linguistic Support Unit. The Planning and Coordination Section comprises the Meetings Coordination Unit, the Documents Control Unit, the Contractual Services Unit and the Distribution and Reproduction Unit. The Editorial, Publishing and Correspondence Section includes the Editorial Control Unit, the Editorial Text Processing Unit, the Electronic Publishing Unit and the Correspondence Unit.

27E.147 Formerly, reimbursement for conference services provided by the United Nations to UNIDO and IAEA was accounted for under income section 2 of the budget. As explained in paragraph 27E.4 above, in line with the proposals made in the report of the Secretary-General on the proposed programme budget outline (A/51/289) to budget jointly financed activities on a net basis, an appropriation is proposed only for the United Nations share of these activities. The full budget, for which the United Nations has responsibility under the arrangements for unified conference services, and which is the basis for the net budget, is also presented for the review and approval of the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in the table below.

| | *1994-1995 expenditure*[a] | *1996-1997 revised appropriation* | *1998-1999 at current rates* |
|---|---|---|---|
| United Nations (gross) | 43 266.8 | 47 916.6 | 43 860.0 |
| Reimbursement from UNIDO and IAEA | 7 661.2 | 15 544.4 | 11 213.9 |
| United Nations (net) | 35 605.6 | 32 372.2 | 32 646.1 |

[a] Figures for 1994-1995 relate to joint services from 1 January 1994 to 31 March 1995 and unified services from 1 April to 31 December 1995.

27E.148 Tables 27E.45, 46 and 47 show the effect on the regular budget of the change from gross budgeting to net budgeting. Resource requirements under the regular budget for conference services in Vienna reflect a reduction of $15,270,500 and the removal of 196 posts from the staffing table. The changeover to net budgeting accounts for a reduction of $11,213,900, to be funded by UNIDO and IAEA. Reductions under posts and other objects of expenditure are partially offset by an increase under grants and contributions for the United Nations share of conference services. Other objects of expenditure under the net budget reflect direct costs for contractual translation and overtime, library books and supplies. Grants and contributions also include the United Nations share in library and printing services provided by IAEA.

27E.149 Total resource requirements and the projected shares of the United Nations, UNIDO and IAEA are based on workload projections and the present cost-sharing arrangements (see A/C.5/49/24, paras. 38-44). The decrease in the gross budget is largely attributable to a declining workload on the part of UNIDO, especially translation, which is reimbursed at a fixed rate per page. As any variances from the projected workload affect the actual cost per page in a situation of fixed overhead costs, the impact of such variances falls on the United Nations. It is therefore considered prudent to propose a reduction in permanent translation capacity budgeted on behalf of UNIDO so as to avoid a rise in the actual average cost per page that could result if excess capacity is maintained in excess of actual need. Also, because meetings are not scheduled in Vienna throughout the year and permanent capacity is not fully utilized, and in view of the possible introduction of remote interpretation, it is proposed to maintain permanent interpretation capacity at the minimum level consistent with required language combinations. This should improve the cost-effectiveness of the operation in Vienna and thus enhance its viability as a conference centre.

27E.150 In addition, the realignment of planning and coordination functions, the introduction of modern technology for the purpose of monitoring the workflow and a streamlined organization of work in the Units will allow a reduction in the resources required.

27E.151 A reduction of $4,056,000 in the gross budget reflects the proposed abolition of 17 Professional and 10 General Service posts. The reduction in the Professional category would consist of eight posts in translation and linguistic support, six posts in interpretation, two posts in copy preparation and proof-reading and one editorial post. In the General Service category, the reduction consists of four posts in reproduction and

distribution, three posts in text processing and one post each in interpretation, documents control and copy preparation.

27E.152 As far as the United Nations share is concerned, the net budget is proposed to be maintained at the same level as the revised appropriation for 1996-1997. This takes into account a number of forthcoming meetings and their preparation by substantive programmes based in Vienna: special session of the General Assembly on international drug control in 1998; Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders, scheduled to convene in 2000; and, pursuant to General Assembly resolution 51/123 of 13 December 1996, a special session of the Committee on the Peaceful Uses of Outer Space (UNISPACE III), to be convened either in 1999 or in 2000.

27E.153 During 1997, the seat of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban-Treaty Organization will be established at the Vienna International Centre. This body is expected to draw on the conference-servicing facilities of the United Nations, especially in its initial phase. Any services rendered to the Preparatory Commission will be undertaken on the basis of reimbursement for costs incurred. Because there is not yet any indication of the level of such activity, no estimate of the level of anticipated costs and reimbursement have been submitted.

**United Nations share in the cost of conference services, Vienna**

27E.154 As shown in table 27E.45, total requirements under the regular budget of the United Nations for conference services, Vienna, are estimated at $32,646,100, reflecting a reduction of $15,270,500. Without net budgeting, the requirements would be $43,860,000 (table 27E.48), and income would be estimated at $11,213,900 (at 1996-1997 rates).

27E.155 With the exception of direct costs for overtime ($151,000), contractual translation ($729,300) and library books ($365,200), which are not shared costs, United Nations requirements for conference and library services in Vienna are budgeted under grants and contributions. This accounts for the decreases in resources under other objects of expenditure and the removal of 196 posts from the staffing table.

27E.156 The total requirements of $31,400,600 under grants and contributions include reimbursement to IAEA for common printing services ($789,600) and library services ($958,200) and the share of the United Nations in unified conference services ($29,652,800).

27E.157 The full requirements and resource justifications are presented under the total estimates for conference services in Vienna, which follow.

**Total requirements of conference services, Vienna (full budget)**

Table 27E.48 **Summary of requirements by programme**
(Thousands of United States dollars)

| *Programme* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| 1. Central planning and coordination | 3 369.1 | 3 966.5 | 1 499.7 | 37.8 | 5 466.2 | 34.9 | 5 501.1 |
| 2. Interpretation and verbatim reporting services | 8 246.3 | 7 535.0 | (182.6) | (2.4) | 7 352.4 | 101.6 | 7 454.0 |
| 3. Translation and editorial services | 21 384.9 | 22 043.1 | (3 416.5) | (15.4) | 18 626.6 | 217.7 | 18 844.3 |
| 4. Documentation and publishing services | 8 395.6 | 11 892.6 | (1 590.8) | (13.3) | 10 301.8 | (6.2) | 10 295.6 |
| 5. Library services | 1 870.9 | 2 479.4 | (366.4) | (14.7) | 2 113.0 | 33.8 | 2 146.8 |
| **Total** | **43 266.8** | **47 916.6** | **(4 056.6)** | **(8.4)** | **43 860.0** | **381.8** | **44 241.8** |
| Less UNIDO/IAEA costs | | | | | | | (11 066.3) |
| **Net United Nations cost** | | | | | | | **33 175.5** |

## Table 27E.49 Summary by object of expenditure (full budget)

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 18 802.6 | 30 987.7 | (2 240.5) | (7.2) | 28 747.2 | 136.8 | 28 884.0 |
| Other staff costs | 14 940.3 | 13 266.9 | (1 760.0) | (13.2) | 11 506.9 | 186.5 | 11 693.4 |
| Travel | 8.9 | 32.4 | 0.6 | 1.8 | 33.0 | 0.7 | 33.7 |
| Contractual services | 308.2 | 681.5 | 151.9 | 22.2 | 833.4 | 13.6 | 847.0 |
| General operating expenses | — | — | 88.4 | — | 88.4 | 1.5 | 89.9 |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Furniture and equipment | 267.3 | 454.8 | 60.3 | 13.2 | 515.1 | 8.4 | 523.5 |
| Grants and contributions | 8 571.6 | 2 020.8 | (250.0) | (12.3) | 1 770.8 | 28.6 | 1 799.4 |
| **Total** | **43 266.8** | **47 916.6** | **(4 056.6)** | **(8.4)** | **43 860.0** | **381.8** | **44 241.8** |

## Table 27E.50 Post requirements (full budget)

*Programme: Conference services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-5 | 9 | 9 | — | — | — | — | 9 | 9 |
| P-4/3 | 79 | 66 | — | — | — | — | 79 | 66 |
| P-2/1 | 5 | 1 | — | — | — | — | 5 | 1 |
| **Total** | **94** | **77** | **—** | **—** | **—** | **—** | **94** | **77** |
| **General Service category** | | | | | | | | |
| Principal level | 6 | 6 | — | — | — | — | 6 | 6 |
| Other levels | 96 | 86 | — | — | — | — | 96 | 86 |
| **Total** | **102** | **92** | **—** | **—** | **—** | **—** | **102** | **92** |
| **Grand total** | **196** | **169** | **—** | **—** | **—** | **—** | **196** | **169** |

# 1. Central planning and coordination, Vienna

## Table 27E.51 Summary by object of expenditure

(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 1 670.3 | 2 151.2 | 885.6 | 41.1 | 3 036.8 | (5.2) | 3 031.6 |
| Other staff costs | 819.7 | 1 012.0 | (75.5) | (7.4) | 936.5 | 15.4 | 951.9 |
| Travel | 6.8 | 10.2 | 22.8 | 223.5 | 33.0 | 0.7 | 33.7 |
| Contractual services | — | 681.5 | 151.9 | 22.2 | 833.4 | 13.6 | 847.0 |
| General operating expenses | — | — | 88.4 | — | 88.4 | 1.5 | 89.9 |
| Furniture and equipment | 157.1 | 97.7 | 417.4 | 427.2 | 515.1 | 8.4 | 523.5 |
| Grants and contributions | 715.2 | 13.9 | 9.1 | 65.4 | 23.0 | 0.5 | 23.5 |
| **Total** | **3 369.1** | **3 966.5** | **1 499.7** | **37.8** | **5 466.2** | **34.9** | **5 501.1** |
| Less UNIDO costs | | | | | | | (1 565.6) |
| **Net United Nations costs** | | | | | | | **3 935.5** |

## Table 27E.52 Post requirements

*Programme: Central planning and coordination, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | — | 1 | — | — | — | — | — | 1 |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 1 | 2 | — | — | — | — | 1 | 2 |
| P-2/1 | 1 | — | — | — | — | — | 1 | — |
| **Total** | **3** | **4** | **—** | **—** | **—** | **—** | **3** | **4** |
| **General Service category** | | | | | | | | |
| Principal level | 2 | 1 | — | — | — | — | 2 | 1 |
| Other levels | 11 | 16 | — | — | — | — | 11 | 16 |
| **Total** | **13** | **17** | **—** | **—** | **—** | **—** | **13** | **17** |
| **Grand total** | **16** | **21** | **—** | **—** | **—** | **—** | **16** | **21** |

27E.158 Under the general authority of the Director of the Division of Administrative and Common Services, the Chief of Conference Services will provide overall direction, supervision and management of conference services at Vienna, closely maintaining liaison with the management of conference services at Headquarters and other duty stations.

27E.159 As part of the effort to centralize planning, coordination and monitoring and unify all meeting-servicing and document-processing activities, a new Planning and Coordination Section will comprise the Documents Control Unit, the Meetings Coordination Unit, the Contractual Services Unit and the Distribution and Reproduction Unit. The Section will be the focal point for centralizing all planning and statistical data.

27E.160 During the biennium 1998-1999, the main emphasis will be on:

(a) Eliminating redundancies in management and support functions, improving transparency and accountability to ensure the most effective use of available resources and establishing clearer lines of coordination and communication within and outside conference services at Vienna;

(b) More effective use of technological innovation projects, such as the Documents Control and Productivity Monitoring System (DCPMS), which will be expanded to include electronic meeting planning and scheduling and upstream and downstream users; to integrate conference services and substantive offices in forecasting, monitoring, electronic distribution and stock control; the Vienna component of the optical disk system; electronic transmission of documents; on-line access to reference and terminology databases; and electronic publishing;

(c) The expansion of remote translation and the introduction on an experimental basis of remote interpretation;

(d) Centralized planning, coordination and administration to reduce non-production-oriented activities and to achieve an optimum workflow, by balancing work fluctuations and overloads in the most cost-effective way, and making increased use of resource-saving production cooperation with other duty stations.

**Activities**

27E.161 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Planning and meeting services. Planning, coordinating and servicing meetings of the United Nations and UNIDO; allocation of staffing, equipment and other relevant services for each meeting;

Table 27E.53 **Meeting services, Vienna: workload statistics**

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | | | | | |
| Calendar | — | — | 1 377 | 1 433 | 1 433 |
| Non-calendar | — | — | 558 | 1 497 | 1 161 |
| **Subtotal** | **1 833** | **1 547** | **1 935** | **2 930** | **2 594** |
| UNIDO | 2 429 | 2 177 | 1 832 | 1 675 | 1 257 |
| **Total** | **4 262** | **3 724** | **3 767** | **4 605** | **3 851** |

(ii) Documents control. Planning and coordination of the production schedule for documentation in accordance with the requirements of meetings; ensuring the timely and efficient processing of all United Nations and UNIDO documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work, monitoring and expediting the work required; exchange of work between duty stations and other United Nations offices; coordinating remote translation for meetings held away from Headquarters and the electronic transmission of documentation; generates, through DCPMS, workload statistics; arranges for contractual services.

**Resource requirements (at current rates)**

**Regular budget requirements**

27E.162 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $3,872,700. This includes United Nations requirements for overtime ($151,000), contractual translation and related services ($729,300) and the United Nations share ($2,992,400) in the total sharable costs of the Office of the Chief of Conference Services and the Central Planning and Coordination Service. The full requirements and resource justifications are presented below.

**Total requirements for conference services, Vienna**

27E.163 The resources formerly budgeted under the Offices of the Chief of the Translation and Editorial Service and the Chief of the Interpretation and Meetings Service are redeployed to the Office of the Chief of Conference Services.

*Posts*

27E.164 The estimated requirements of $3,036,800 reflect an increase of $885,600 and a related increase of five posts as a result of the proposed abolition of one post and the net inward redeployment of six posts. This would provide for four Professional and 17 General Service posts as follows: one D-1 and four General Service (Other level) posts in the Office of the Chief of Conference Services; one P-5 and one General Service (Other level) post in the Office of the Chief of the Planning and Coordination Section; one P-3 and five General Service posts in the Meetings Coordination Unit; one P-3 and five General Service (Other level) posts in Documents Control; and two General Service (Other level) posts in the Contractual Services Unit. These posts are shown in table 27E.52.

27E.165 The increase of one D-1 and four General Service posts reflects the redeployment of the staffing of the former Office of the Chief of the Translation and Editorial Service (one D-1 and five General Service posts), partly offset by the outward redeployment of one General Service (Principal level) post from Documents Control. Details are provided below.

27E.166 *Office of the Chief of Conference Services.* The staffing requirements of one D-1 and four General Service (Other level) posts would be redeployed from the former Office of the Chief of the Translation and Editorial Service. The functions of the Chief of Conference Services require one D-1 post. The four General Service (Other level) posts attached to the Office account for secretarial support (24 work-months), administrative (48 work-months) and office automation (24 work-months) assistance for all components of conference services.

27E.167 *Office of the Chief of the Planning and Coordination Section.* The staffing requirements of one P-5 post and one General Service (Other level) post would be redeployed from the phased-out Office of the Chief of the Interpretation and Meetings Service. A P-5 post is required to match the degree of responsibility attached to the Planning and Coordination Section as a focal point for planning, coordinating and monitoring all conference-servicing and document-processing activities. One General Service (Other level) post would also be redeployed to provide secretarial support to the Chief as well as to the four units incorporated into the Section, thus releasing part of their resources into the direct production process.

27E.168 *Meetings Coordination Unit.* The staffing requirements of one P-3 and five General Service posts (one at the Principal level) reflect the redeployment of one P-3 post released from the Interpretation Section and the abolition of one P-2 post in order to provide improved supervision.

27E.169 *Documents Control.* The staffing requirements consist of one P-3 and five General Service (Other level) posts. Under the new organizational set-up, the function of Chief of Documents Control will be performed at the P-3 level, instead of P-4. Consequently, one P-4 post would be redeployed out of Documents Control to the Editorial Control Unit and a P-3 post would be redeployed from the Translation Service. One General Service post at the Principal level would also be redeployed to the Editorial Control Unit.

27E.170 *Contractual Translation Unit.* The staffing requirements consist of two General Service (Other level) posts and reflect the redeployment of one post released from the former Office of the Chief of the Translation and Editorial Service as a result of the new management configuration.

*Other staff costs*

27E.171 The resource requirements for other staff costs are estimated at $936,500, reflecting a decrease of $75,500, as follows:

(a) Temporary assistance for meetings. Based on experience gained with unified conference services, an amount of $616,800 is estimated for temporary assistance for the Meetings Coordination Unit, Documents Control and the Contractual Services Unit. The redeployment of an additional General Service post to the Contractual Services Unit will reduce the funds required for temporary assistance;

(b) General temporary assistance ($88,700). Resources are requested to cover costs pertaining to maternity leave, extended sick leave replacement and peak workload activities;

(c) Overtime and night differential ($231,000). Funds have been centralized in the Office of the Chief of Conference Services and reduced as a result of strict controls on the use of overtime. Formerly, these funds were budgeted under translation services.

*Travel*

27E.172 Travel resources estimated at $33,000 are required for coordination of activities with Headquarters and other duty stations and for participation in the Inter-Agency Meeting on Language Arrangements, Documentation and Publications.

*Contractual services*

27E.173 Resource requirements are estimated at $833,400 and include an increase of $151,900 for contractual translation and related services. Resources are included under this heading for the production from tape of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records.

*General operating expenses*

27E.174 An amount of $88,400 is estimated for maintenance of personal computers and LAN connectivity. This object was formerly budgeted under section 27G, Administration, Vienna.

*Furniture and equipment*

27E.175 An amount of $515,100 is proposed for this purpose for all Conference Services as follows:

(a) Acquisition of office automation equipment ($113,500). To complete the equipping of staff in Conference Services with personal computers, printers and related peripherals, it is necessary to acquire 12 personal computers, one colour printer, one scanner, and one CD-ROM read/write facility and related software;

(b) Replacement of office automation equipment ($401,600). It is proposed to replace 62 out of 155 computers over five years of age during 1998-1999, 27 of the 67 laser printers, 10 of the 29 other printers, one scanner and four of the nine networked CD-ROM drives, and related software.

*Grants and contributions*

27E.176 An amount of $23,000 is sought to reimburse IAEA for printing forms, documents and schedules.

## 2. Interpretation and verbatim reporting services, Vienna

Table 27E.54 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 4 515.9 | 5 079.6 | (1 015.9) | (19.9) | 4 063.7 | 48.5 | 4 112.2 |
| Other staff costs | 3 730.4 | 2 455.4 | 833.3 | 33.9 | 3 288.7 | 53.1 | 3 341.8 |
| **Total** | **8 246.3** | **7 535.0** | **(182.6)** | **(2.4)** | **7 352.4** | **101.6** | **7 454.0** |
| Less UNIDO/IAEA costs | | | | | | | (2 271.5) |
| **Net United Nations costs** | | | | | | | **5 182.5** |

## Table 27E.55 Post requirements

*Programme: Interpretation services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-5 | 1 | 1 | — | — | — | — | 1 | 1 |
| P-4/3 | 22 | 16 | — | — | — | — | 22 | 16 |
| **Total** | **23** | **17** | **—** | **—** | **—** | **—** | **23** | **17** |
| **General Service category** | | | | | | | | |
| Other levels | 2 | 1 | — | — | — | — | 2 | 1 |
| **Total** | **2** | **1** | **—** | **—** | **—** | **—** | **2** | **1** |
| **Grand total** | **25** | **18** | **—** | **—** | **—** | **—** | **25** | **18** |

27E.177 Under the general supervision of the Chief of Conference Services, the Interpretation Section is responsible for providing interpretation services for meetings of the United Nations Office at Vienna, UNIDO and IAEA at Vienna and at conference sites away from Vienna.

27E.178 For 1998-1999, the most important objective for the Section will be an experiment with remote interpretation.

### Activities

27E.179 During the biennium 1998-1999, the following activities will be undertaken:

(a) *Conference services*

(i) Interpretation services. Provision of simultaneous interpretation in the six official languages for UNIDO, IAEA and Vienna-based United Nations units, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based bodies held outside Vienna;

## Table 27E.56 Interpretation services, Vienna: workload statistics[a]

(Interpreter days)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 6 412 | 4 935 | 6 799 | 5 552 | 5 552 |
| UNIDO | 1 837 | 1 581 | 1 140 | 780 | 584 |
| IAEA | — | 1 973 | 2 434 | 2 714 | 2 720 |
| **Interpreter days (total)** | **8 249** | **8 489** | **10 373** | **9 046** | **8 856** |

[a] Includes loans of interpreters to other duty stations and organizations.

(ii) Verbatim reporting services. Provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records.

**Resource requirements (at current rates)**

**Regular budget requirements**

27E.180 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $5,099,600. The full requirements and resource justifications are presented below.

**Total requirements for conference services, Vienna**

*Posts*

27E.181 The estimated requirements of $4,063,700 reflect a reduction of $1,015,900 and a related reduction of seven posts as a result of six proposed abolitions and one outward redeployment. This would provide for 17 Professional posts and one General Service post in the Interpretation Section, with a decrease of six Professional posts and one General Service post, as indicated in table 27E.55. Because of the uneven meeting schedule in Vienna, interpreters are underutilized during certain periods of the year. In view of the low utilization of permanent interpretation capacity in Vienna, it is proposed to abolish five P-4/P-3 posts and redeploy one P-3 post to the Meetings Coordination Unit. This level of staffing would provide a core team with the required language combinations and improve the cost-effectiveness of the service.

27E.182 In addition, it would be possible to abolish one General Service (Other level) post with administrative and statistical functions, since these functions have been centralized and streamlined in the Office of the Chief of Conference Services.

*Other staff costs*

27E.183 The established capacity of the Section is supplemented by freelance staff during meetings held at Vienna and other sites. Resource requirements for this purpose are estimated at $3,288,700. This provision would also cover the travel of conference-servicing staff to meetings held away from Vienna.

## 3. Translation and editorial services, Vienna

Table 27E.57 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 8 680.9 | 15 479.9 | (1 150.3) | (7.4) | 14 329.6 | 148.2 | 14 477.8 |
| Other staff costs | 7 747.0 | 6 183.9 | (1 886.9) | (30.5) | 4 297.0 | 69.5 | 4 366.5 |
| Travel | 2.1 | 22.2 | (22.2) | (100.0) | — | — | — |
| Contractual services | 308.2 | — | — | — | — | — | — |
| Furniture and equipment | 110.2 | 357.1 | (357.1) | (100.0) | — | — | — |
| Grants and contributions | 4 536.5 | — | — | — | — | — | — |
| **Total** | **21 384.9** | **22 043.1** | **(3 416.5)** | **(15.4)** | **18 626.6** | **217.7** | **18 844.3** |
| Less UNIDO costs | | | | | | | (4 259.9) |
| **Net United Nations costs** | | | | | | | **14 584.4** |

Table 27E.58 **Post requirements**

*Programme: Translation and editorial services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| D-1 | 1 | — | — | — | — | — | 1 | — |
| P-5 | 7 | 7 | — | — | — | — | 7 | 7 |
| P-4/3 | 54 | 46 | — | — | — | — | 54 | 46 |
| P-2/1 | 1 | — | — | — | — | — | 1 | — |
| **Total** | **63** | **53** | **—** | **—** | **—** | **—** | **63** | **53** |
| **General Service category** | | | | | | | | |
| Principal level | — | 2 | — | — | — | — | — | 2 |
| Other levels | 20 | 16 | — | — | — | — | 20 | 16 |
| **Total** | **20** | **18** | **—** | **—** | **—** | **—** | **20** | **18** |
| **Grand total** | **83** | **71** | **—** | **—** | **—** | **—** | **83** | **71** |

27E.184 The translation sections and the Linguistic Support Unit are under the supervision of the Chief of Conference Services. The Editorial Control Unit is part of the Editorial, Publishing and Correspondence Section, the Office of the Chief of which is also budgeted under this subprogramme. Text-processing units for each translation section and for the Editorial Control Unit are the responsibility of the Chief of the respective service. Resources for the text-processing services are provided for under subprogramme 4, Documentation and publishing services.

27E.185 The Chief of the Editoral, Publishing and Correspondence Section, who acts as Chief Editor and Secretary of the Vienna Working Group of the United Nations Publications Board, is responsible for the overall organization of the work of the Section and its interaction with other units inside and outside Conference Services.

27E.186 During 1997 and the biennium 1998-1999, it is expected that all translators will be provided with electronic equipment and training to enable them to have access to the optical disk system and terminology databases. Other computer aids to translation will also be investigated and deployed.

27E.187 In the editorial service, the main emphasis will be on training editors to edit on-screen and to prepare texts electronically, thus accelerating the work process.

27E.188 It is intended to transform the Reference and Terminology Unit into a focal point for planning and providing linguistic support to translators, interpreters, editors and copy preparers. Its readjusted priorities will be to provide on-line access to terminology research, to plan and implement the deployment of computer aids for translation and to provide reference support.

## Activities

27E.189 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Translation services. Translation and revision of documents, official correspondence and publications; assessing the quality of contractual translations; provision of reference and terminology services for translators, interpreters and editors;

Table 27E.59 **Translation services, Vienna: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| United Nations | 22 272 | 21 260 | 21 640 | 21 544 | 19 900 |
| UNIDO | 13 557 | 12 035 | 8 851 | 6 740 | 6 432 |
| **Subtotal** | **35 829** | **33 295** | **30 491** | **28 284** | **26 332** |
| Contractual | | | | | |
| United Nations | 2 285 | 4 433 | 1 556 | 3 009 | 3 512 |
| UNIDO | 1 950 | 1 045 | 863 | 1 094 | 758 |
| **Subtotal** | **4 235** | **5 478** | **2 419** | **4 103** | **4 270** |
| Staff and contractual | | | | | |
| United Nations | 24 557 | 25 693 | 23 196 | 24 553 | 23 412 |
| UNIDO | 15 507 | 13 080 | 9 714 | 7 834 | 7 190 |
| **Total** | **40 064** | **38 773** | **32 910** | **32 387** | **30 602** |

(ii) Editorial services. Editorial services for parliamentary and other official documentation and the publication programmes of both the United Nations Office at Vienna and UNIDO.

Table 27E.60 **Editorial services, Vienna: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 3 106 | 5 241 | 5 576 | 5 388 | 5 200 |
| UNIDO | 4 245 | 3 161 | 3 418 | 1 894 | 1 421 |
| **Total** | **7 351** | **8 402** | **8 994** | **7 282** | **6 621** |

**Resource requirements (at current rates)**

**Regular budget requirements**

27E.190 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $14,350,900. The full requirements and resource justifications are presented below.

**Total requirements for conference services, Vienna**

*Posts*

27E.191 The estimated requirements of $14,329,600 reflect a reduction of $1,150,300 and a related reduction of 12 posts as a result of the proposed abolition of 10 posts and the net outward redeployment of two posts. This would provide for 53 Professional and 18 General Service posts, as follows: 45 Professional and six General Service posts in the six translation services; one Professional and two General Service posts in the Office of the Chief of the Editorial, Publishing and Correspondence Section; six Professional and three General Service posts in the Editorial Control Unit; and one Professional and seven General Service posts in the Linguistics Support Service. These posts are shown in table 27E.58. A net decrease of 10 Professional and two General Service posts is proposed, which includes the redeployment of one D-1 and five General Service (Other level) posts from the former Office of the Chief of the Translation and Editorial Service to the new Office of the Chief of Conference Services and the Contractual Translation Unit (see subprogramme 1). Other details are provided below.

27E.192 *Translation services*. The staffing requirements consist of six P-5, 39 P-4/P-3 and six General Service (Other level) posts for six chiefs of service, 39 translators and six support staff. The decrease of nine Professional posts and the increase of six General Service (Other level) posts reflect the following:

(a) The abolition of eight P-4/P-3 posts in order to reduce permanent capacity budgeted on behalf of UNIDO consistent with workload trends;

(b) The redeployment of one P-3 post out of the services to provide linguistic support;

(c) In the interests of transparency, six General Service posts whose function is to provide secretarial support for the translation services have been moved to this subprogramme from text-processing services (subprogramme 4).

27E.193 *Linguistic Support Unit*. The staffing requirements consist of one P-3 and seven General Service (Other level) posts and reflect the redeployment into the Unit of one P-3 post to provide linguistic support. This post has been on loan from the translation services.

27E.194 *Office of the Chief of the Editorial, Publishing and Correspondence Section*. To establish the Office, one P-5 and two General Service posts are required for the Chief, a secretary and a production controller. For this purpose, one P-5 post and one General Service post have been transferred from the Editorial Control Unit, and the post of production controller (General Service (Principal level)) has been transferred from the Electronic Publishing Unit.

27E.195 *Editorial Control Unit*. The staffing requirements consist of six P-4/P-3 and three General Service posts (one at the Principal level). The decrease of two Professional and five General Service posts reflects the following:

(a) The transfer out of one P-5 post and one General Service post to establish the Office of the Chief of the Editorial, Publishing and Correspondence Section;

(b) To meet the need for highly qualified conference editors, one P-4 post has been redeployed into the Unit from Documents Control in exchange for a P-3 post;

(c) The abolition of one P-2 post;

(d) The redeployment of one General Service (Principal level) post into the Unit and the abolition of one General Service (Other level) post;

(e) In the interests of transparency, four General Service posts required for editorial text processing are shown under text-processing services (subprogramme 4).

*Other staff costs*

27E.196 The established translation and editorial capacity is supplemented by freelance staff during meetings held at Vienna and other sites. Resource requirements for this purpose are estimated at $4,297,000, most of which relates to translation. A reduction of $1,886,900 reflects a decrease in the work performed for UNIDO.

## 4. Documentation and publishing services, Vienna

Table 27E.61 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Posts | 3 935.5 | 8 277.0 | (959.9) | (11.5) | 7 317.1 | (54.7) | 7 262.4 |
| Other staff costs | 2 643.2 | 3 615.6 | (630.9) | (17.4) | 2 984.7 | 48.5 | 3 033.2 |
| Grants and contributions | 1 816.9 | — | — | — | — | — | — |
| **Total** | **8 395.6** | **11 892.6** | **(1 590.8)** | **(13.3)** | **10 301.8** | **(6.2)** | **10 295.6** |
| Less UNIDO costs | | | | | | | (2 969.3) |
| **Net United Nations costs** | | | | | | | **7 326.3** |

## Table 27E.62 Post requirements

*Programme: Documentation and publishing services, Vienna*

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* | *1996-1997* | *1998-1999* |
| **Professional category and above** | | | | | | | | |
| P-4/3 | 2 | 2 | — | — | — | — | 2 | 2 |
| P-2/1 | 3 | 1 | — | — | — | — | 3 | 1 |
| **Total** | **5** | **3** | **—** | **—** | **—** | **—** | **5** | **3** |
| **General Service category** | | | | | | | | |
| Principal level | 4 | 3 | — | — | — | — | 4 | 3 |
| Other levels | 63 | 53 | — | — | — | — | 63 | 53 |
| **Total** | **67** | **56** | **—** | **—** | **—** | **—** | **67** | **56** |
| **Grand total** | **72** | **59** | **—** | **—** | **—** | **—** | **72** | **59** |

27E.197 Provision is made under this subprogramme for text-processing services in support of translators and editors, copy preparation and electronic publishing, correspondence, internal reproduction using high-speed copiers and distribution services. The bulk of reproduction, approximately 80 per cent on average, is done by the IAEA common printing service and is budgeted under subprogramme 5, Library services.

27E.198 The text-processing service is divided into six language units and one editorial unit, each of which is responsible to the respective Chief of the Translation Section or the Chief of the Editorial, Publishing and Correspondence Section. The services converted from WANG to a LAN-based system in 1995 and will convert to Windows-based WordPerfect 6.1 in the biennium 1996-1997.

27E.199 Services for official correspondence are provided by the Correspondence Unit, under the supervision of the Chief of the Editorial, Publishing and Correspondence Section. In line with editorial rules and directives, the Correspondence Unit makes editorial changes in drafts submitted to it for processing, submits communications for translation and revision, and presents, assembles and routes various official communications.

27E.200 The Electronic Publishing Unit also reports to the Chief of the Editorial, Publishing and Correspondence Section. The Unit provides copy preparation and proof-reading of documents and publications in English, French and Spanish, page make-up, layout and graphic presentation services.

27E.201 The Distribution and Reproduction Unit form part of the Planning and Coordination Section. In view of their closely interrelated operations and physical proximity, the Reproduction Unit and the Documents Distribution Unit have been merged in order to streamline administrative and supervisory activities. By combining distribution and reproduction, staff can be redeployed to cope with the exigencies of meetings. The Unit ensures the rapid copying/reproduction and distribution of parliamentary documentation in the official languages for meetings (about 30 per cent of the workload), maintains and updates lists for distribution worldwide, answers requests for documents and publications from within and outside the Secretariat and prepares documents for dispatch (about 70 per cent).

27E.202 During the biennium 1998-1999, emphasis will be on:

(a) Integrating, to the extent possible, the text-processing and electronic publishing functions into a single electronically supported work process based on more versatile utilization of staff resources, leading to higher efficiency. The expected advantages of this undertaking are reflected in the reduction of resources;

(b) Introduction of new technologies, such as the optical disk system, computerized stock control and electronic distribution, and modernization of the Distribution and Reproduction Unit. This will create a more integrated work plan, with better communications, and result in higher productivity, increased flexibility, a greater variety of publication options for clients and reduction of stocks and paper consumption. The ongoing review of the Unit's operations, in the context of the integrated work process of the Central Planning and Coordination Section, and the improved monitoring through the Documents Control and Performance Monitoring System, will contribute to the achievement of this objective.

## Activities

27E.203 During the biennium 1998-1999, the following activities will be undertaken:

*Conference services*

(i) Text processing. Text processing in Arabic, Chinese, English, French, Russian and Spanish and editorial text processing, primarily of pre-session, in-session and post-session documentation of the United Nations Office at Vienna and UNIDO, as well as some publications work; preparation of correspondence and notes verbales;

Table 27E.63 **Text processing, Vienna: workload statistics**
(Thousands of words)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| Staff | | | | | |
| United Nations | 42 191 | 39 328 | 43 453 | 48 871 | 43 816 |
| UNIDO | 29 241 | 27 194 | 21 979 | 17 781 | 13 336 |
| **Subtotal** | **71 432** | **66 522** | **65 432** | **66 652** | **57 152** |
| Contractual | | | | | |
| United Nations | 6 216 | 9 695 | 3 570 | 6 776 | 8 093 |
| UNIDO | 4 364 | 2 124 | 2 031 | 2 115 | 1 586 |
| **Subtotal** | **10 580** | **11 819** | **5 601** | **8 891** | **9 679** |
| Staff and contractual | | | | | |
| United Nations | 48 406 | 49 023 | 47 023 | 55 647 | 51 909 |
| UNIDO | 33 605 | 29 318 | 24 010 | 19 896 | 14 922 |
| **Total** | **82 012** | **78 341** | **71 033** | **75 543** | **66 831** |

(ii) Copy preparation. Copy preparation and proof-reading of documents and publications in English, French and Spanish, page make-up, layout and graphic presentation services;

Table 27E.64 **Copy preparation, Vienna: workload statistics**
(time logged/hours)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 11 025 | 14 894 | 13 744 | 7 578 | 7 578 |
| UNIDO | 10 230 | 11 608 | 8 195 | 7 082 | 7 082 |
| **Total** | **21 255** | **26 502** | **21 939** | **14 660** | **14 660** |

(iii) Reproduction. Reproduction of printed matter through the use of high-speed photocopying equipment or the common printing service of IAEA;

Table 27E.65 **Reproduction, Vienna: workload statistics**
(Thousands of page impressions)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| IAEA common printing service[a] | | | | | |
| United Nations | 61 573 | 67 170 | 89 543 | 63 444 | 61 000 |
| UNIDO | 77 993 | 56 369 | 58 535 | 36 955 | 27 716 |
| **Subtotal** | **139 566** | **123 539** | **148 078** | **100 399** | **88 716** |
| High-speed photocopying | | | | | |
| United Nations | 20 681 | 21 515 | 23 306 | 15 375 | 15 400 |
| UNIDO | 16 590 | 13 827 | 11 090 | 6 464 | 6 500 |
| **Subtotal** | **37 271** | **35 342** | **34 396** | **21 839** | **21 900** |
| Total reproduction | | | | | |
| United Nations | 82 254 | 88 685 | 112 849 | 78 819 | 76 400 |
| UNIDO | 94 583 | 70 196 | 69 625 | 43 419 | 34 216 |
| **Total** | **176 837** | **158 881** | **182 474** | **122 238** | **110 616** |

[a] Financial provision for the United Nations share of these services is made under subprogramme 5.

(iv) Distribution. Distribution of documentation and publications to delegations and secretariats of the United Nations Office at Vienna and UNIDO, as well as to organizations and persons worldwide.

Table 27E.66 **Distribution, Vienna: workload statistics**
(Thousands of items)

| | *1990-1991 (actual)* | *1992-1993 (actual)* | *1994-1995 (actual)* | *1996-1997 (estimate)* | *1998-1999 (estimate)* |
|---|---|---|---|---|---|
| United Nations | 4 481 | 4 178 | 4 882 | 4 646 | 4 100 |
| UNIDO | 4 855 | 4 189 | 3 508 | 2 954 | 2 215 |
| **Total** | **9 336** | **8 367** | **8 390** | **7 600** | **6 315** |

**Resource requirements (at current rates)**

**Regular budget requirements**

27E.204 Based on the projected workload, resource requirements for the United Nations regular budget are estimated at $7,209,900. The full requirements and resource justifications are presented below.

*Posts*

27E.205 The estimated requirements of $7,317,100 reflect a reduction of $959,900 and related reductions of 13 posts as a result of the proposed abolition of 10 posts and the net outward redeployment of three posts. This would provide for the continuation of three Professional and 56 General Service posts, with a net decrease of two Professional and 11 General Service posts. These posts are shown in table 27E.62. Details are provided below.

27E.206 *Text processing*. The staffing requirements of 34 posts at the General Service (Other) level, with a net reduction of five posts, reflect the following:

(a) The proposed abolition of three General Service (Other level) posts;

(b) For sake of transparency, the outward redeployment to the translation services of six posts for secretaries, who do not take part in the production process;

(c) For the same reason, the inward redeployment to the text-processing services of four posts for editorial text processors, who perform similar functions.

27E.207 *Correspondence Unit.* No change is proposed in the staffing requirements of three General Service posts.

27E.208 *Electronic publishing.* The staffing requirements of three Professional posts (two P-3 and one P-2) and seven General Service posts (two at the Principal level), with a net decrease of two P-2 posts and two General Service posts (one at the Principal level), reflect the following:

(a) The improved work process will offset the abolition of two P-2 copy preparer/proof-reader posts and one General Service (Other level) post;

(b) The post of production controller (General Service (Principal level)) has been moved to the Chief of the Editorial, Publishing and Correspondence Section.

27E.209 *Reproduction and distribution.* The staffing requirements consist of four General Service posts for reproduction and eight General Service posts (one at the Principal level) for distribution. A more advantageous location of the Unit in the production process and new technology applications would permit the abolition of four posts.

*Other staff costs*

27E.210 Based on experience gained with the unified service, an amount of $2,984,700 is estimated for temporary assistance for text processing, reproduction and distribution.

## 5. Library services, Vienna

Table 27E.67 **Summary by object of expenditure**
(Thousands of United States dollars)

| *Object of expenditure* | *1994-1995 expenditures* | *1996-1997 appropriations* | *Resource growth* | | *Total before recosting* | *Recosting* | *1998-1999 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Supplies and materials | 367.9 | 472.5 | (107.3) | (22.7) | 365.2 | 5.7 | 370.9 |
| Grants and contributions | 1 503.0 | 2 006.9 | (259.1) | (12.9) | 1 747.8 | 28.1 | 1 775.9 |
| **Total** | **1 870.9** | **2 479.4** | **(366.4)** | **(14.7)** | **2 113.0** | **33.8** | **2 146.8** |

27E.211 Library services will continue to be provided by IAEA on behalf of the United Nations in accordance with the terms of the memorandum of understanding of 31 March 1977. For administrative purposes, resource estimates under this subprogramme also include a provision for common printing services provided by IAEA.

27E.212 For library services, the sharing of staff and operating costs is based on the ratio of Professional staff per organization. The cost of acquisition of books, as well as subscriptions to journals, depends on requirements of the units of the United Nations Office at Vienna and is budgeted centrally in this subprogramme. The cost-sharing procedures and formulas are subject to regular review and negotiation. Given the tripartite nature of the existing agreement, a consensus of the three organizations is a requisite for any amendment.

27E.213 Following the transfer of the International Trade Law Branch from New York to Vienna in 1979, a separate trade law library was established in Vienna. All functions within this library are performed by Branch staff and the trade law library is located within the premises allocated to the Branch, and not in the Vienna International Centre Library. The acquisition of legal publications is dependent on the work programme of the United Nations Commission on International Trade Law (UNCITRAL).

27E.214 The principal function of the library is to provide the Commission's secretariat and government representatives with legal books, journals and updates in the field of comparative law and different national legal systems. In addition, library services are made available to visiting officials, staff of the Vienna-based

international organizations, academics and scholars who are referred to the library for information or consultation on available publications.

**Resource requirements (at current rates) (regular budget)**

*Supplies and materials*

27E.215 The proposed requirements of $365,200 are to cover the acquisition of library books, including legal publications, and updates for the International Trade Law Branch.

*Grants and contributions*

27E.216 The resource requirements of $1,747,800 relate to the following:

*Joint printing services.* The proposed provision of $789,600 is to cover the cost of reimbursement to IAEA for printing services for approximately 80 per cent of the total reproduction requirements of the United Nations Office at Vienna;

*Joint library and computer services.* The proposed amount of $958,200 is mainly to cover the Office's share of the library staff costs.